Bureau of Land Management
FY 2005 Budget Justifications

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General Statement

I. HIGHLIGHTS OF THE BUREAU OF LAND MANAGEMENT 2005 BUDGET REQUEST

Summary of Funding Request – The 2005 President's Budget Request for the BLM is $1,759 million in current appropriations, an increase of $64.5 million over the 2004 enacted level. This request provides net increases of $8.3 million, or 0.9 percent, for BLM's operating accounts, and $58 million, for wildland fire management, to allow the BLM to address its highest-priority needs and commitments. The BLM total also reflects an increase of $5.6 million in land acquisition and a reduction of $7.3 million in construction. Uncontrollable cost increases total $24.6 million, of which $11.5 million are budgeted and $13.1 million are absorbed.

BLM 2005 Request - Summary by Appropriation

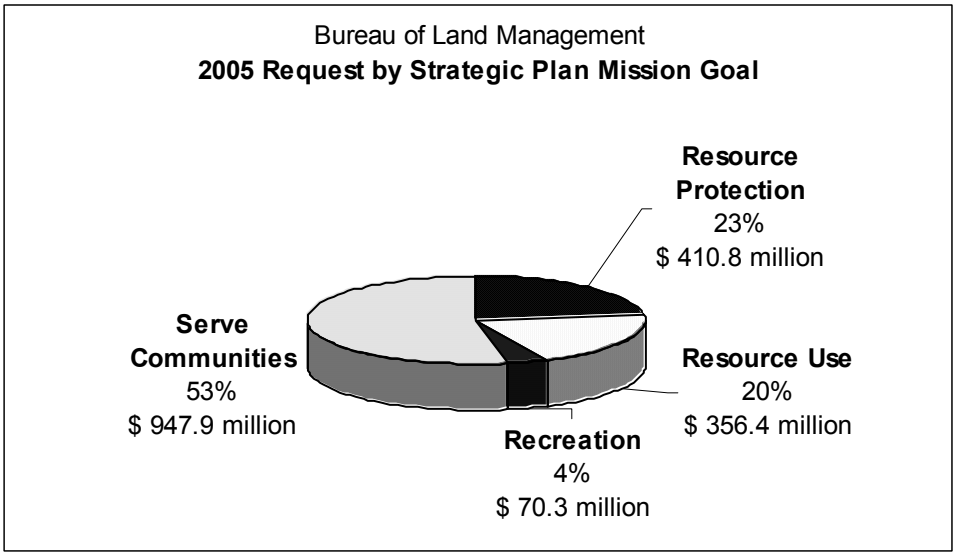
Appropriation	2004 Estimate $000	2005 Request $000	Change from 2004 Estimate $000
Management of Lands & Resources	839,843	837,462	- 2,381
Central Hazardous Materials Fund	9,855	9,855	+ 0
Construction	13,804	6,476	- 7,328
Land Acquistion	18,371	24,000	+ 5,629
Oregon & California Grant Lands	105,358	116,058	+ 10,700
Range Improvements	10,000	10,000	+ 0
Miscellaneous Trust Funds (indefinite)	12,405	12,405	+ 0
Subotal, Appropriations without fire	1,009,636	1,016,256	+ 6,620
Wildland Fire Management	783,593	743,099	- 40,494
Fire repayment (2004 BA)	-98,416	0	+ 98,416
Wildland Fire Management subtotal	685,177	743,099	+ 57,922
Totals	**1,694,813**	**1,759,355**	**+ 64,542**

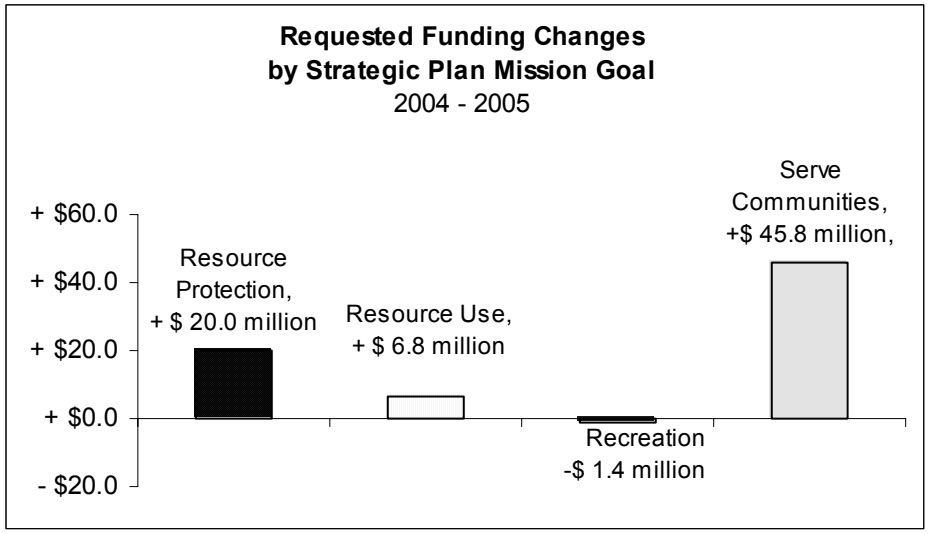
The BLM is embarking on several major initiatives that will be funded through a combination of increased appropriations and the reprioritizing of work and refocusing of funds. The major emphases within the Management of Lands and Resources and Oregon and California Grant Lands accounts include the following: The Budget Request proposes a total increase of $12.8 million for the Wild Horse and Burro program, of which $10.5 million would be reallocated from other resource management programs, to implement a long-term strategy to achieve and maintain Appropriate Management Levels, reflecting the determination that reaching AML is the one of the best ways to reduce resource impacts to public lands. An increase of $4.2 million is proposed to expand and accelerate BLM's efforts in support of sage-grouse habitat conservation and restoration of Columbia River fisheries. An increase of $4.0 million is

proposed to strengthen BLM's resource monitoring capabilities. The Budget Request provides an additional $4.8 million for BLM's Challenge Cost Share program. The Budget Request also targets $12.0 million of new and refocused base funding at improving forest health and implementing the Northwest Forest Plan's timber production goals, and an additional $1.0 million for stewardship contracting in all areas of the country. Finally, an additional $2.5 million is requested to reimburse the Judgment Fund for timber-related claims. An increase of $2.9 million is requested for various information technology and management improvements.

The Budget Request proposes to offset the $10.5 million increase for the Wild Horse and Burro program by reducing programs that will benefit from achievement of the AML and by reducing lower-priority programs and activities. In addition, decreases totaling approximately $19.5 million are made possible by funding Alaska Conveyance and several other programs at levels comparable to those proposed in the 2004 request. The Budget Request also reflects a reduction of $4.0 million in the Energy and Minerals program that will be offset through increased cost recoveries.

The complexity of the BLM's multiple-use mission can be seen in the distribution of funding by the mission goals of the Department's Strategic Plan, with $356.4 million of the total BLM budget request dedicated to Resource Use, $410.8 million for Resource Protection, $70.3 million for Recreation, and $947.9 million to Serve Communities.




Requested Funding Changes
by Strategic Plan Mission Goal
2004 - 2005
+ $60.0
+ $40.0
+ $20.0
+ $0.0
- $20.0
Resource Protection, + $ 20.0 million
Resource Use, + $ 6.8 million
Recreation -$ 1.4 million
Serve Communities, +$ 45.8 million,

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The Bureau of Land Management Today
Our Vision
To enhance the quality of life for all citizens through the balanced stewardship of America's public lands and resources.
Our Mission
To sustain the health, diversity, and productivity of the public lands for the use and enjoyment of present and future generations.
Our Values
To serve with honesty, integrity, accountability, respect, courage, and commitment to make a difference.
Our Priorities
To improve the health and productivity of the land to support the BLM multiple-use mission.
To cultivate community-based conservation, citizen-centered stewardship, and partnership through consultation, cooperation, and communication.
To respect, value, and support our employees, giving them resources and opportunities to succeed.
To pursue excellence in business practices, improve accountability to our stakeholders, and deliver better service to our customers.

II. MAJOR CHALLENGES / MAJOR INITIATIVES FOR THE BLM

The BLM manages 261 million acres of public lands in the western U.S. and Alaska, and 700 million acres of subsurface mineral estate. Included in BLM's responsibilities are approximately 86 million acres and unique programs in Alaska. These lands are shown by the maps on the following pages. The public lands managed by BLM have many diverse characteristics and diverse uses — energy and mineral production, habitat conservation, recreation areas, wildlife habitat, cultural resource protection, and Wilderness Areas. The public lands produced 40 percent of the Nation's coal, 11 percent of the natural gas, and five percent of its oil in 2002. The public lands comprise some of the most ecologically diverse wildlife habitat on Federal lands, supporting over 3,000 species of big game, waterfowl, shorebirds, reptiles, amphibians, and non-game birds and mammals, and provide habitat for the largest number of fish and wildlife species of any single Federal agency. The public lands also provide crucial transportation, communication, and energy transmission corridors. The BLM manages 570 recreation fee sites, 2,910 non-fee recreation sites, 546 campgrounds, 130 boat ramps, 127 interpretative centers or visitor contact stations, 4,009 buildings, 687 administrative sites, 78,123 miles of roads, 15,457 miles of trails, 896 bridges and 535 dams.

In addition to providing many intangible benefits, the public lands generate revenues that benefit the entire Federal government and the many States in which the BLM operates. In 2005, the public lands will generate an estimated $3.6 billion from various sources, including mineral leasing receipts, grazing fees, timber sales, and recreation use fees. Approximately 40 percent of these receipts are shared with States and counties, with the balance going to the miscellaneous receipts of the Treasury or being retained by the BLM to support associated program operations. Many of the receipts collected and distributed by the BLM are a significant source of support for rural communities in the western U.S. For example, the BLM will distribute $149.3 million to the State of Nevada and the Southern Nevada Water Authority in Nevada from the proceeds of sales of public lands near Las Vegas, Nevada. The BLM's contributions to State and local economies go well beyond revenue sharing; local communities derive significant economic benefits from resource development, resource conservation, recreation, and tourism on the public lands. The BLM's continuing focus on energy development as part of the President's National Energy Policy has brought economic benefits to Wyoming's Powder River Basin and other areas of increased energy development. The BLM's National Landscape Conservation System has spurred increased tourism and resulting economic benefits.

The BLM's mission is to manage the public lands to sustain the health, diversity, and productivity of the public lands for the use and enjoyment of present and future generations. Most public lands are managed for multiple uses, as mandated by the *Federal Land Policy Management Act*. The BLM accomplishes this complex multiple- use mission by managing such activities as outdoor recreation, livestock grazing, mineral development, and energy production, and by conserving natural, historical, cultural, and other resources on the public lands. The BLM also provides services to protect the public, such as wildfire management and law enforcement on the public lands.

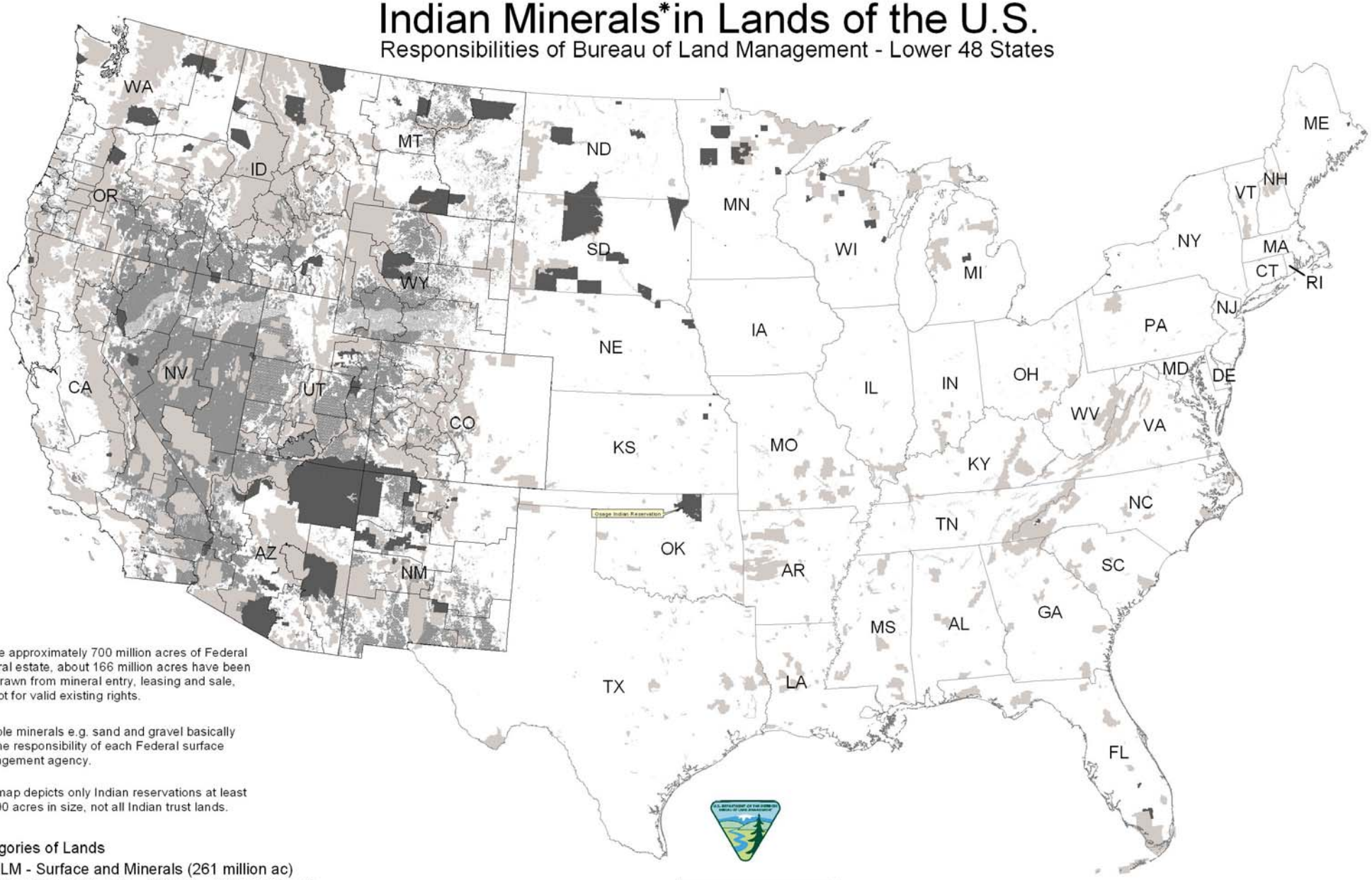
Major Challenges Influencing BLM's Priorities and Mission
Increasing populations in the West creating demands for goods, services and recreation
Satisfying the increasing demands for energy production from public lands.
Maintaining the productivity of the lands while resource conditions are changing.

The BLM faces three main challenges that have a direct influence on the BLM's priorities and mission. First, population growth in the West is increasing dramatically; the population of the 12 western States increased by 27 percent over the last decade, more than twice the national average. Twenty-two million people now live within 25 miles of BLM-managed public lands. Nevada, Arizona, Colorado, Utah, and Idaho lead the nation in both population growth and the percentage of land held in Federal ownership, with most of that land under BLM management. The public lands are important to the quality of life of these new residents and provide important goods and services to these populations. No other single government agency simultaneously satisfies demands for energy, recreation, open space, radio towers, fiber optic cable access, and hiking and biking trails. The public lands also play an important role in conserving and preserving habitats.

The second major challenge facing the BLM is the rapidly increasing demand for energy production from the BLM-managed public lands. The President's National Energy Policy identified a major role for public lands and resources in providing the Nation's increasing energy needs. The BLM will implement this policy to achieve the President's goals of modernizing the Nation's energy infrastructure and increasing energy supplies. BLM-managed public lands provide 11 percent of the Nation's natural gas and five percent of the Nation's oil. The National Petroleum Reserve-Alaska, managed by the BLM on the North Slope of Alaska, is expected to provide substantial new oil and gas production in the future. The BLM expects increasing demand in 2005 for applications for permits to drill, especially for coalbed natural gas in the Powder River Basin in Wyoming and Montana, the San Juan Basin in New Mexico and Colorado, and the Uinta and Piceance basins in Utah. In 2003, the BLM completed the *Energy Policy and Conservation Act* inventory of five basins in the West, which estimates the reserves of oil and gas in the basins and discusses the extent and nature of limitations to development. The BLM will complete the second phase of the EPCA study in 2005.

Public Lands, On-Shore Federal and Indian Minerals*in Lands of the U.S.

Responsibilities of Bureau of Land Management - Lower 48 States



* Of the approximately 700 million acres of Federal mineral estate, about 166 million acres have been withdrawn from mineral entry, leasing and sale, except for valid existing rights.

* Salable minerals e.g. sand and gravel basically are the responsibility of each Federal surface management agency.

* The map depicts only Indian reservations at least 23,000 acres in size, not all Indian trust lands.

Categories of Lands

- BLM - Surface and Minerals (261 million ac)
- Other Federal Lands - Minerals (380 million ac)
- Non-Federal Surface (includes 58 million ac of Split - Estate Federal Minerals)
- Indian Trust Lands (56 million ac) except Mineral Operations for Osage Minerals
- BLM Administration Boundaries

No warranty is made as to the accuracy, reliability, or completeness of these data for individual use or aggregate use with other data. Spatial information may not meet National Map Accuracy Standards. This information may be updated without notification.

Produced By :
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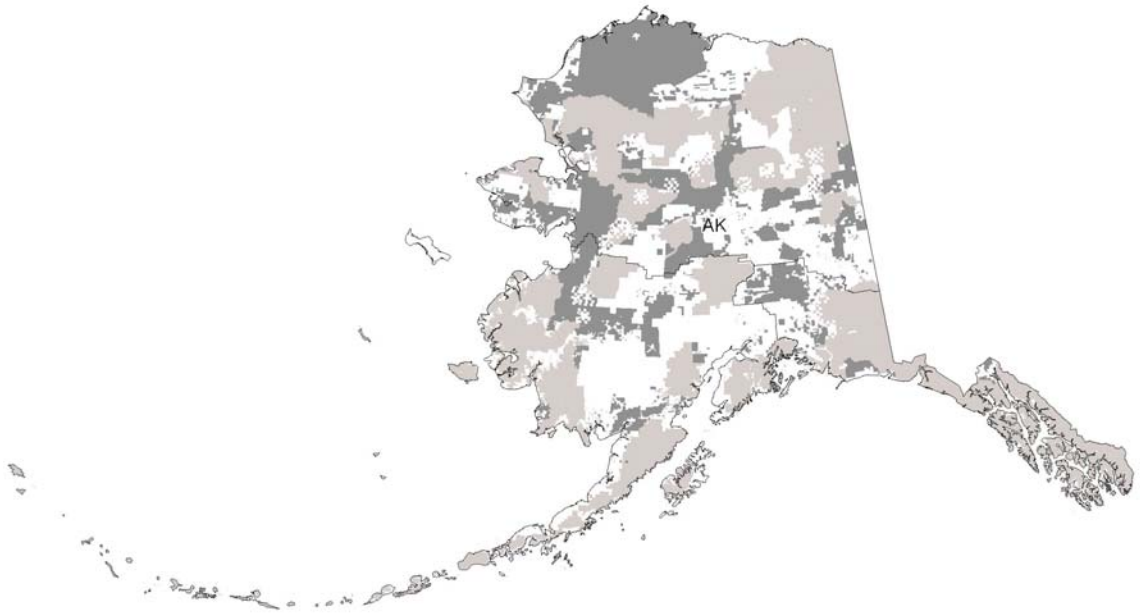
Documentation available in file
September 2003

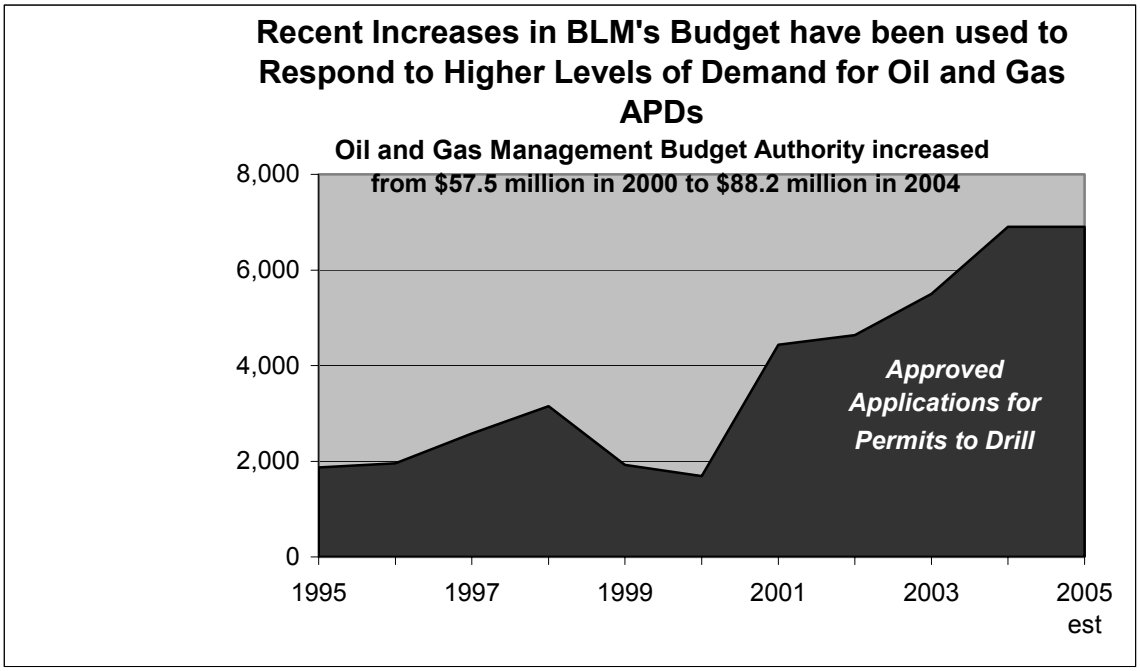
Public Lands, On-Shore Federal and Indian Minerals* in Lands of the U.S.

Responsibilities of Bureau of Land Management - Alaska



NOTE:

The Federal lands in Alaska shown here include about 20 million acres (as of FY 2000) of Native and State selected lands yet to be conveyed out of Federal ownership.



The President's National Energy Policy also encourages renewable energy resource development as part of the strategy to diversify domestic energy supplies, and several States have enacted legislation requiring 10 to 20 percent of power be generated from renewable energy sources. Development of wind, solar, and geothermal energy sources on BLM lands is an important component of the Nation's renewable energy supplies. The public lands also provide critical transportation corridors for the transmission of energy through pipelines and electric transmission lines. These needs present a major challenge for the BLM.

The third major challenge to the BLM is the changing resource condition on the public lands. These changing resource conditions present a major challenge for the BLM in meeting its mission to maintain the productivity of the land for all users. For example, major droughts, increased development on private lands near the public lands, altered fire regimes, and the increasing numbers of invasive species that disrupt the proper functioning of ecosystems cause changes in resource conditions on public lands. The BLM must respond to these changes in order to sustain the health, diversity, and productivity of the public lands for present and future generations.

These major challenges create a number of demands for the BLM. All increase the pressure on the BLM to maintain its resource base by maintaining, restoring and improving the health of the land and by maintaining and improving its facilities. These challenges also present the BLM with the demand for a wide variety of requests for the use of the public lands and services provided on public lands. Some of these demands include increased use of public lands for energy development, commercial uses, recreation sites, dispersed recreation, fire suppression, law enforcement, and cadastral surveys of the boundaries between Federal and private lands.

Finally, all three of these challenges create a need to revise land use plans and monitor the effectiveness of the implementation of the land use plans, on an on-going basis, as the BLM's land use plans are the basis for all actions taken on the public lands.

BLM'S INCREASING MANAGEMENT RESPONSIBILITIES		
Type of Work	**1976 Workload**	**2003 Workload**
Land Actions		
Recreation and Public Purpose Act leases and patents (cases/acres)	16/3,260	28/4549
Land Sales (cases/acres)	79/3,641	142/14,006
Recreation Sites		
Non-Fee Sites	326	2,910
Fee Sites	0	390
Historical and Archaeological Properties		
Properties Recorded	11,076	235,574
Acres Inventoried	1,133,956	14,416,221
Percent of Onshore Oil and Gas from Federal Lands	6% (O&G combined)	11% Gas 5% Oil
Natural Gas Produced (MMCF)	1,080	2,139
Coal Produced on Federal Lands (tons)	54,782,356	438,000,000

The BLM is requesting additional funds for several major initiatives that respond to these demands, which are described below. The BLM is also initiating and expanding cost recovery programs to recover more of the full cost of processing applications for the use of the public lands, which will allow the BLM to improve service. The BLM also closely examines its existing funding and performance, and, when necessary, reallocates funding to the programs or geographical areas of highest demand and need. Finally, the BLM is making more use of partnerships to gain the benefits of increased funding or in-kind contributions of expertise and labor. The BLM is using all of these means to respond to the challenges it faces in 2005 and future years.

The BLM's response to these challenges of increasing population growth, the demand for energy, and the changing resource conditions can be summarized through the following major themes: maintaining and improving the health of the lands and conditions of BLM facilities; addressing the increase in requests for uses and services from the public lands; and developing, amending, and monitoring land use plans. These themes provide the framework for the BLM's 2005 Budget Request and are summarized below. The changes to each program are listed in the program change table included in the General Statement Attachments section, and are more fully discussed in the appropriate subactivity chapters.

BLM's Budget Addresses the Major Challenges	
Budget Themes	**Specific Initiatives with Funding Increases**
Restoring, Maintaining and Improving the Health of the Lands	Wild Horse & Burro Initiative
	Sage Grouse & Sagebrush Conservation
	Columbia Basin Fish Habitat Restoration
	Challenge Cost Share and Cooperative Conservation Initiative
	Healthy Forests Initiative & Stewardship Contracting
	Wildland Fire Management
Addressing the Increasing Demand for Use Authorizations and Services from the Public Lands	Renewable & Non-Renewable Energy Development
	Customer Service Initiatives
	Law Enforcement
Developing, Amending and Monitoring Land Use Plans for Effective Land Management	Monitoring
	Land Use Planning in Western Oregon

A. Initiatives to Restore, Maintain, and Improve the Health of the Public Lands

Increasing populations, increasing demand for uses and services from the public lands, and changing resource conditions all mandate that the BLM maintain and restore the health of the land. The BLM improves land health through many positive activities, such as restoring streambeds and wildlife habitat, removing excess wild horses and burros, planting seeds, removing invasive weeds and plants, and conducting assessments. One of the BLM's goals in taking these actions is to improve habitats to prevent future listing of species as threatened or endangered, and subsequently allow for the multiple uses of the public lands.

In 2005, the BLM will continue activities to restore, maintain, and improve land health by focusing on several specific areas of high priority for which funding increases are requested. These increases are summarized below.

Wild Horse and Burro Management Initiative — One of the BLM's biggest challenges is managing the increasing population of wild horses and burros, which has an enormous detrimental impact on the public land resources. Through land use planning the BLM has

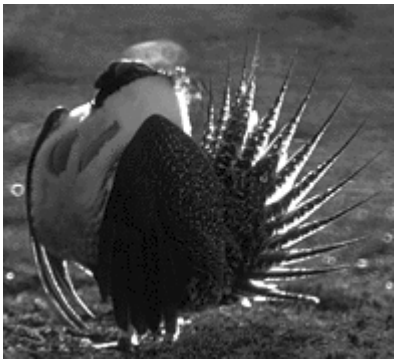
determined that to sustain healthy landscapes and viable horse and burro populations, the maximum number of animals on the public lands at any one time should be approximately 26,400. However, the BLM currently manages approximately 36,000 wild horses and burros on the public lands. Left uncontrolled, wild horse and burro populations double every five years, further worsening conditions. Continuing the program at the current population levels is neither ecologically nor financially sustainable over the long term, and the situation will only worsen if the BLM does not take immediate steps to achieve the appropriate management levels of wild horses and burros. In addition to removing animals from the public lands, the BLM must care for horses that are not adopted, which is costly. In 2003 alone, the BLM spent approximately $16.0 million for the long-term care and feeding of wild horses and burros, some of which are unadoptable.

The BLM has begun a major initiative to bring wild horse and burro populations to the appropriate management level of 26,400 animals in two to three years. Part of this initiative includes increasing the rate at which animals are adopted, which will allow the BLM to reduce the number of animals in long-term holding facilities. Fewer horses in long-term holding facilities will allow the BLM to use funds for removal of additional horses. The initiative includes increases in funding and major management improvements and efficiencies.

In 2005, the BLM proposes to reallocate $10.5 million in funds from other BLM programs to the Wild Horse and Burro Management program. The BLM used its cost management data to develop both a reliable estimate of the costs for removing and caring for the additional animals, and to determine the specific impacts to the programs from which the funds are being reallocated, and has made a determination that the benefits of reaching and sustaining populations at AML outweigh the impacts from reductions to other programs. The budget also proposes a legislative change to the *Southern Nevada Public Land Management Act* to allow funding allocated for conservation initiatives in Clark County, Nevada, to be used for wild horse and burro management operations throughout the State of Nevada. Sustainable management of wild horses and burros at appropriate management levels will require several years of increased funding but will decrease after the BLM achieves appropriate management level, and as natural mortality occurs in long-term holding facilities.

Sage-Grouse and Sagebrush Habitat Conservation and Restoration Initiatives — The Sage-Grouse is a wide-ranging species that inhabits approximately 30 million acres of BLM-managed lands, approximately half of its remaining habitat. Sagebrush habitat is key to the long-term survival of the sage-grouse and supports a number of species, including other at-risk species such as the pygmy rabbit, sage thrasher, Brewer's sparrow, and sage sparrow. Over the last two centuries, roughly half the historical sagebrush habitat has been lost to agricultural conversion, invasion by exotic weeds, roads, and urban development. The U.S. Fish and Wildlife Service has received multiple petitions to list the sage-grouse as threatened or endangered under the *Endangered Species Act*. A listing of this species would pose a serious threat to the BLM's ability to manage the public lands for multiple-use purposes, possibly restricting activities such as energy development, mining, grazing, and even recreation; these restrictions could have devastating economic consequences on local communities. By taking aggressive management actions to improve land health by conserving and restoring habitat for sage-grouse and other sagebrush-dependent species, the BLM can assist in curbing the decline of this species and prevent listing of the species. The requested increase of $3.2 million will

allow the BLM to implement actions to improve habitat for the sage-grouse and the other species dependent on sagebrush ecosystems.



The greater sage grouse is at-risk of being Federally listed. One of the BLM's priorities in 2005 is sagebrush steppe restoration.

The BLM will complete a national Sage-Grouse Habitat Conservation Strategy in the Spring of 2004. The Strategy will provide consistent guidance for land use plans to BLM State Offices with sage-grouse habitat. A BLM interdisciplinary team developed this Strategy in close coordination the U.S. Fish and Wildlife Service, the U.S. Forest Service, the Western Association of Fish and Wildlife Agencies, and many other groups. There are five major goal areas of the Sage-Grouse Habitat Conservation Strategy:

- Develop a consistent and effective management framework for addressing conservation needs of sage-grouse on public lands.
- Increase BLM's understanding of resource conditions and priorities for maintaining and restoring habitat.
- Expand available research and information that supports effective management of sage-grouse habitat.
- Develop partnerships to enhance effective management of sage-grouse habitats.
- Ensure leadership and resources are adequate to implement national and State-level sage-grouse habitat conservation strategies.

Sagebrush habitat is also home to 300 other species of plants and animals that are at risk and in need of additional conservation efforts. For this reason, the BLM is also focusing on restoration of the sagebrush ecosystem, as this is key to preventing future listing of threatened or endangered species.

Columbia Basin Fish Habitat Restoration Initiative — In 2005, the BLM will expand its efforts to support the restoration of fisheries in the Columbia River basin by continuing to participate in an interagency effort to implement actions identified in the Columbia River Hydropower System Biological Opinion's Reasonable and Prudent Alternative. The BLM manages hundreds of miles of anadromous fisheries streams in the Columbia River basin, which, combined with acreage managed by the Forest Service, represent some of the best remaining spawning and rearing habitat for Columbia River salmon and steelhead. The BLM proposes an increase of $1.0 million that will enable the BLM to restore an additional 25 miles of riparian habitat in the tributaries of the Columbia River basin and continue research and restoration efforts, with partners, on fish passage improvements.

Challenge Cost Share and Cooperative Conservation Initiative – The BLM's Challenge Cost Share and Cooperative Conservation Initiative programs leverage appropriated funds with private and State funds to conduct conservation efforts that benefit the public lands. The purpose of the Challenge Cost Share program is to seek cost-shared, results-oriented conservation projects using innovative means or practices that embody Interior Secretary Gale Norton's four C's of cooperation, communication, and consultation, all in the service of conservation. Through partnerships, the BLM manages conservation projects that benefit public

land resources. Typical examples include projects to stabilize and conserve cultural resources; restore streambeds; eradicate noxious weeds or invasive species; monitor wildlife species; manage off-highway vehicle use; enhance recreation sites; and provide educational opportunities. The number of potential partners for Challenge Cost Share projects continues to grow, with over 100 partnerships with national-level conservation groups, and other partnerships on the local level. In 2003, the BLM funded 486 Challenge Cost Share projects and leveraged $23.0 million in cash and in-kind contributions of labor and services with $8.9 million in appropriated funds. BLM also funded 87 Cooperative Conservation Initiative projects and obtained $10.8 million in cash and in-kind contributions, in addition to the $5.0 million in appropriated funds.

The work that the BLM and its partners perform through these programs is essential to the BLM's efforts to maintain the health of the lands. The BLM expects to fund a number of Challenge Cost Share and Cooperative Conservation Initiative projects in 2005 to focus on sage-grouse and sagebrush habitat restoration projects. These projects also promote goodwill, better communication, and enhanced collaborative relationships with various people and organizations. The BLM is requesting an increase of $2.2 million for the Challenge Cost Share program and an increase of $2.6 million for the Cooperative Conservation Initiative for a total funding of $21.0 million for the two programs.

Healthy Forests Initiative — Maintaining and improving the health of the forests on public land will be a major focus in 2005. Of the 261 million acres of public lands the BLM manages, one in five acres, or 55 million acres, are forests or woodlands, including 11 million acres of commercial forest and 44 million acres of woodlands within 11 western States and Alaska. An estimated 16 million acres of BLM's forests and woodlands are threatened by unnatural forest conditions. Overstocked forest stands across large contiguous areas lead to significantly increased forest insect and disease activity, catastrophic wildfire conditions resulting in degraded ecosystems both before and after fire, threats to communities, reduced water availability, and loss of critical wildlife habitat. To address these problems, on August 22, 2002, President Bush launched Healthy Forests: An Initiative for Wildfire Prevention and Stronger Communities. This initiative focuses on reducing the risk of catastrophic fire by thinning dense undergrowth and brush in priority locations that are selected through a collaborative process with Federal, State, tribal, and local officials and communities. The Healthy Forests Initiative also provides for more timely responses to disease and insect infestations that threaten forests. The *Healthy Forests Restoration Act*, signed into law by President Bush, on December 3, 2003, gives the BLM additional tools to support the Healthy Forests Initiative. Activities to support this initiative will focus on restoring health of ecosystems, and are also expected to generate forest products, including biomass for energy production.

The BLM is proposing a total of $4.9 million in new and redirected funds to promote healthy forests in western Oregon. The BLM is requesting an increase of $788,000 in the Oregon and California Grant Lands appropriation, to be combined with a refocus of $3.7 million in Jobs in the Woods funds, to increase commercial timber harvest thinning in the Late Successional Reserves of the Northwest Forest Plan area in western Oregon. The BLM plans to prepare an additional 30 million board feet of timber for sale with these funds. This initiative supports the Northwest Forest Plan and the settlement agreement in the American Forest Resource Council v. Clark lawsuit. The increase in commercial timber harvest will result in increased economic

benefits and jobs in timber-dependent communities, and will help promote the development of late-successional growth characteristics by thinning younger stands of trees in the Late Successional Reserves. In addition, the BLM will use $500,000 of Jobs In the Woods funds to conduct pre-commercial thinning activities in the Late Successional Reserves, which will accelerate attainment of old-growth characteristics.

The BLM is requesting an additional $1.0 million to promote healthy forests by completing 1,500 acres of forest restoration treatments on public domain lands, using stewardship contracts and other means. An estimated seven million board feet of forest products will be produced with this increased funding, including biomass for energy production. In addition to improving forest health, the projects will provide job opportunities in local communities and should help stimulate the development of markets for the small-diameter wood byproducts and the nascent biomass industry. The BLM will also use a portion of the $1.0 million increase to build capacity to successfully design and implement stewardship contracts, an authority granted by Congress in 2003. Stewardship contracts are a valuable new tool for restoring forest and woodlands and BLM will expand their use in 2005.

The BLM is also requesting an additional $2.5 million to begin repaying $12.3 million owed to the Department of the Treasury's Judgment Fund. The U.S. Treasury paid this amount during 2001 and 2002 to settle 12 timber sales contracts in western Oregon under the *Contract Disputes Act*. These disputes arose during the litigation surrounding the Northern Spotted Owl in 1994 and 1995.

Wildland Fire Management - The Wildland Fire Management program provides the Department of the Interior's funding for fire prevention, fire suppression, fire preparedness, and rehabilitation activities. The program serves communities by funding hazardous fuels reduction projects while restoring the health of forested ecosystems as envisioned by the National Fire Plan, the Healthy Forests Initiative and the *Healthy Forests Restoration Act*. The Federal Wildland Fire Management program is demonstrating positive results witnessed by improved coordination among the various firefighting organizations at the Federal, state and local levels. This has led to stronger fire suppression efforts during the recent severe fire seasons. The 2005 Wildland Fire Management budget will build on these efforts as well as continue to address fuels build-up in the wildland urban interface in order to protect people, property, communities, and resources.

The 2005 budget request for the Wildland Fire Management program includes total programmatic increases of $55.2 million. The Department is requesting an additional $25.0 million to address hazardous fuels reduction activities. Of this amount $12.8 million is for fuels reduction projects on 45,000 acres in the wildland urban interface. This effort is in direct support of the President's Healthy Forest Initiative and the *Healthy Forest Restoration Act*.

The Department will also utilize $8.0 million of the increase to improve performance and efficiencies in the fuels program by beginning systematic monitoring of projects. The Department, in concert with the U.S Forest Service, will continue development of the LANDFIRE vegetative imaging and mapping technology, a tool that will assist the Fire program in identifying and prioritizing lands most in need of hazardous fuels treatments; the request includes an increase of $3.7 million for LANDFIRE. The budget request also seeks to improve the performance and effectiveness of the fuels reduction program with a $500,000 increase for

specialized training and professional development of fuels management specialists. In addition to these increases for the Hazardous Fuels Program, the 2005 Budget Request includes an increase of $28.6 million to fund emergency suppression and stabilization operations at the 10-year average. An increase of $6.5 million is also requested for fire preparedness to support improved aviation safety and continued development of the Fire Program Analysis System. The rural fire assistance program is reduced by $4.9 million to avoid potential overlap with the Federal Emergency Management Administration and Forest Service local fire assistance programs.

B. Initiatives to Address the Increasing Demand for Use Authorizations and Services from the Public Lands.

Increasing population growth in the western U.S. and the increase in demand for energy have resulted in demands for more use authorizations and services from the public lands. The BLM has a major role, and major workload, in implementing the President's National Energy Policy, especially its goal of improving access to the abundant energy resources located on public lands, while continuing to assure the safe, environmentally-sound development of these resources. Additional demands are placed on the BLM for law enforcement on the public lands. And the demands for use authorizations and services mandate that the BLM continue its efforts to improve customer service through E-Government and other automated processes.

BLM-Managed Lands Provide Energy for the Nation	
Type Of Energy	**Percent of the Nation's Energy**
Geothermal	48
Wind Power	12
Coal	40
Gas	11
Oil	5

Energy Development - In 2005, the BLM will continue to play a major role in implementation of the National Energy Policy. Involvement by the BLM is critical to achieving the President's goals of modernizing the Nation's energy infrastructure, increasing the Nation's energy supplies and accelerating the protection and restoration of the environment. In 2005, building on past years' successes, the BLM will continue processing Applications for Permits to Drill, monitoring to ensure environmentally sound practices, continuing the second phase of the EPCA inventory, analyzing development on the North Slope of Alaska, and working to integrate the findings of the completed EPCA study into BLM land use plans.

The Energy and Minerals program has received significant funding increases in recent years in response to the increasing demand for natural gas, particularly, coal bed natural gas, including increases for processing Applications for Permits to Drill and for inspection and enforcement activities. Funding has increased from $57.5 million in 2000 to $88.2 million in 2004.

Oil and Gas Management Program Funding History						
($000)	**2000**	**2001**	**2002**	**2003**	**2004 Estimate**	**2005 Request**
Budget Authority	57,543	62,449	76,499	86,122	88,195	85,625
Cost recovery						+3,000
Total Funding	**57,543**	**62,449**	**76,499**	**86,122**	**88,195**	**88,625**

The 2005 Budget Request maintains the significant recent funding increases and capability provided by these increases through a combination of appropriated funds and cost recoveries. The BLM will implement regulations to increase current user fees, primarily for leasing-related actions, to reflect the total cost of the services provided. These regulations are anticipated to raise an additional $4.0 million in revenues, with a corresponding reduction of $4.0 million in the Budget Request. The reduction is not anticipated to have an impact on the number of documents processed in 2005 or on significant programmatic outputs.

The BLM also has a major role in developing the Nation's renewable energy sources, through permitting renewable energy development and processing rights-of-ways for renewable energy resources. The 2005 Budget Request includes an increase of $250,000 to continue studies and processing of applications for wind energy and other renewable energy projects on the public lands. In addition, the request includes an increase of $550,000 for processing rights-of-way for non-renewable energy projects.

BLM Energy-Related Rights-of-Way Use Authorizations	
Type	**Number**
Oil and Gas Pipeline Rights-of-Way	24,000 authorizations, totaling over 17,600 miles
Electric Transmission Line Rights-of-Way	13,000 authorizations, totaling over 52,000 miles
Wind Energy Rights-of-Way	61 authorizations and 58 pending applications for site testing and development projects
Ninety percent of the oil and gas pipeline and electric transmission rights-of-way in the West depend on Federal lands.	

Customer Service Initiatives - To efficiently address the increase in demand for use authorizations and services from the public lands, the BLM is engaged in several E-Government and other customer service initiatives. The 2005 budget request includes an increase of $570,000 for competitive sourcing studies, which should result in more efficient work processes. The request also includes an increase of $583,000 for several electronic government initiatives, including e-forms, E-planning, and the Quicksilver project. These projects all enhance the availability of information to public land users and facilitate more efficient interaction between

BLM and the users of the public lands. The request also includes an increase of $1.0 million for the Enterprise Network System.

Law Enforcement - The 2005 Budget Request includes a $92,000 increase, which, when added to requested increases provided by Congress in 2004, will help the BLM maintain border security efforts on public lands along the border in the Southwest. The BLM will use the funds to prevent illegal activities on public lands, protect natural and cultural resources; prevent the creation of authorized roads and trails; prevent vandalism of cultural, recreational and administrative sites; combat the accumulation of trash, human waste and abandoned vehicles along the border; and prevent wildfires. The request also includes an increase of $508,000 for the BLM's share of developing the Department-wide Incident Management and Reporting System, which will be an important tool in managing law enforcement efforts.

C. Initiatives to Monitor and Develop Land Use Plans for Effective Land Management.

In order to address the demands resulting from increasing populations, increasing demand for uses and services from the public lands, and changing resource conditions, the BLM must develop, amend, and maintain land use plans, land use allocations, and management direction for every land and resource-based action on public lands. The complexity of the demands and the need to address the demands led the BLM in 2001 to begin a major initiative to update and amend land use plans, most of which had been developed in the 1970's and 1980's. Congress has provided significant additional funding for this initiative, and the BLM has made significant progress in updating land use plans. In 2003, the BLM completed 22 land use plans, began a detailed tracking system for time sensitive plans, and developed web-based systems to increase public access to maps and documents during the planning process. In 2004, the BLM plans to complete 10 major land use plans, and 10 major land use plan amendments and to begin the development of 21 new land use plans or major plan amendments.

The BLM will continue this initiative in 2005. The BLM also monitors its activities to determine if the land use plans and the activities they authorize are having the desired effect. Monitoring will be a focus in 2005.

Monitoring - Monitoring is an essential component to effectively managing the public lands and resources. In 2005, the BLM will increase its monitoring activities by $4.0 million, funded through a requested increase in appropriated funds of $2.0 million and a redirection of $2.0 million from land use planning projects. The BLM is developing a comprehensive, nationwide approach to on-the-ground monitoring activities, that will measure the BLM's progress toward meeting Land Health Standards and performance measures in the Department's Strategic Plan relating to resource conditions.

Land Use Planning in Western Oregon – Public lands in western Oregon are covered by six land use plans, which were completed in 1994 as part of the Northwest Forest Plan. These plans provide land use allocations and management direction for all activities on the *Oregon and California Grant Lands Act* lands, including timber management and other activities. In order to settle a long-standing lawsuit, the BLM has committed to revising these land use plans. The 2005 Budget Request includes an increase of $7.0 million to begin the process to revise these plans. With the requested increase, the BLM will conduct scoping with the public to

identify issues and concerns, prepare data and scientific studies, evaluate the current land use plans, and begin the *Endangered Species Act* consultation process. Outreach to the public will be crucial due to the high level of public interest in this area. Revisions of these plans will evaluate methods to allow increased timber harvest in appropriate areas while protecting species and habitats and accelerating the development of old-growth timber.

D. Other Changes in the 2005 Budget Request

Construction and Maintenance – The 2005 budget includes $6.5 million for the BLM's construction program, a decrease of $7.3 million below the 2004 enacted level, and $4.5 million below the 2004 President's Budget Request. The request will support 16 construction projects in nine States, covering improvements to such facilities and infrastructure as administrative buildings, sanitation systems, roads, bridges, and campgrounds. Site and facility priorities are determined through an aggressive evaluation of applicable health and safety issues, resource protection needs, mission support objectives, and public service goals.

The 2005 BLM request provides $76.5 million to address critical maintenance needs, including $11.0 million for deferred maintenance and $28.2 million for infrastructure improvement. Funding for these projects is prioritized based on the critical health and safety or critical resource protection needs in accordance with the Department's five-year deferred maintenance and capital improvement plan. A total of $37.2 million is requested for annual maintenance and operations.

Land Acquisition – The 2005 budget proposes $24.0 million for BLM land acquisition, an increase of $5.6 million over the 2004 enacted level. The request includes $19.0 million for line-item projects that will support 14 projects in nine States. The BLM acquisition strategy continues to emphasize the input and participation of affected local communities and stakeholders in projects and the use of alternative and innovative conservation tools such as easements and purchases of development rights. The BLM purchases land from willing sellers only.

Central Hazardous Materials Fund – The 2005 budget request continues funding for the Central Hazardous Materials Fund at the 2004 enacted level of $9.9 million. Appropriated funds are supplemented by recoveries obtained from principal responsible parties. The Department will continue to allocate funds to the highest- priority eligible sites across the Department. The 2005 budget proposes appropriations language to transfer $13.5 million in unobligated balances from the Fund to the Environmental Protection Agency as reimbursement for costs incurred by EPA at the Denver Radium Site, to fully satisfy the Department of the Interior's obligations under the 1988 memorandum of agreement between the former Bureau of Mines and the EPA regarding this site.

Legislative Proposals - As discussed above, the budget proposal for the Wild Horse and Burro program includes a legislative proposal to amend the *Southern Nevada Public Land Management Act* to allow the BLM to use an additional $2.3 million in funds available in the Southern Nevada Public Lands Management account. That account is funded through sales of public lands in Clark County, Nevada. The funds are used for various purposes in Nevada. The

proposed legislation would allow the funds to be used for wild horse and burro management on Federal lands in Nevada.

The Administration will propose legislation to amend BLM's land sale authority under the Federal Land Transaction Facilitation Act. Under the Act, BLM is currently limited to selling lands that had been identified for disposal in land use plans that were in effect prior to enactment of FLTFA. However, BLM is involved in a multi-year project to bring all of its land use plans up to date, replacing plans that were in effect when FLTFA was enacted. Additionally, the Act currently limits use of receipts to the purchase of other lands. It does not make funds available for land restoration projects.

III. THE SECRETARY'S FOUR C'S — CONSULTATION, COORDINATION, AND COMMUNICATION IN THE SERVICE OF CONSERVATION

The Four C's – Consultation, Coordination, and Communication – in the Service of Conservation – is a crucial tool the BLM uses to address the demands placed on the BLM. The overall objective of this plan is to improve service to the Department's customers, including the general public, interest groups, and local, State and Federal agencies. The BLM strongly supports the Secretary's vision regarding Consultation, Coordination, and Communication in the service of Conservation – the "Four C's." In fact, this philosophy has long been the BLM's way of doing business. Consultation, coordination, and communication are integral components of nearly every program or action on the BLM public lands. The BLM depends on citizen-centered governance, and, alternatively, for many people in the West, the BLM is the agency with which they most often interact regarding management of Federal land.

Examples of how the principles of the Secretary's Four C's vision of Conservation through Cooperation, Consultation and Communication are essential to the BLM include:

Citizen-Advisory Groups - The BLM has used citizen advisory groups since 1934, when Grazing Advisory Boards were established. Current examples include:

- Twenty-Three Resource Advisory Councils,
- Five Resource Advisory Committees for western Oregon District Offices,
- The Wild Horse and Burro National Advisory Board,
- The National Science Advisory Board,
- Seven Special Area Advisory Boards (Monuments and National Conservation Areas), and
- Four new Advisory Boards, established in 2002, for the Carrizo Plains, Canyons of the Ancients, Sonoran Desert, and Grand Staircase-Escalante National Monuments.

Partnerships - The BLM is involved in many local, State, and national partnerships, and encourages volunteer assistance, to improve management of the public lands. This involvement is reflected in the increase in interagency and cooperative agreements over the last five years and the increase in the number of volunteers on BLM lands. The Bureau anticipates providing $127.0 million toward partnerships with other Federal, State and local governments,

academic institutions, and non-governmental organizations in 2004, and expects a match of $93.0 million in non-Federal funding. Volunteers are expected to donate more than 1.2 million hours of work, at an estimated value of more than $20 million. This demonstrates not only the great willingness of the Bureau's partners to help pay for and to donate their time for public land improvements, but also the extent of the BLM's commitment to collaboration under Secretary Norton's vision.

Types of partnership programs include:

Challenge Cost Share and Cooperative Conservation Initiatives - The Challenge Cost Share program is one of the Bureau's premiere partnership programs. The challenge cost share program is a valuable tool for building these partnerships and leveraging funding, allowing the BLM to initiate and complete many more on-the-ground resource protection and restoration projects, and recreation enhancement projects, than would otherwise be possible. Private organizations and State and local governments have contributed millions of dollars in matching funds and in-kind services or equipment since its inception. Funds are used to support recreation resources, cultural resources, and wildlife resources. More information on this program can be found in Section III.

Volunteers - To sustain the health, productivity, and diversity of 261 million acres would be an insurmountable task without the help of volunteers. Thousands of volunteers contributed their time and talents to care for the many natural, cultural, and recreational resources on BLM-managed public lands. Volunteers enable the BLM to provide a wide range of services to public land users.

National Fish and Wildlife Foundation - The NFWF is a private, non-profit, tax-exempt organization established by Congress in 1984 and dedicated to the conservation of fish, wildlife, plants, and the habitat on which they depend. The NFWF receives congressionally appropriated funding annually through Federal agencies and provides grants for projects that focus on environmental education, natural resource management, habitat protection and restoration, and the development of conservation policy. As a result of cooperation with the Foundation, BLM is able to accomplish more on-the-ground work.

National Environmental Policy Act Implementation - Public involvement is an integral part land management planning, both at the project and large scale land use planning levels.

IV. THE DEPARTMENT'S STRATEGIC PLAN AND THE BLM'S PERFORMANCE SUMMARY

The BLM has fully integrated the Department's Strategic Plan measures into the Performance Summary Tables included in these Budget Justifications. The BLM program budgets are now displayed to show their relationship to the Department's Strategic Plan and a specific alignment between plan goals and funding requests. The BLM has made considerable progress in establishing baselines and initial targets for most of the measures that are included in this Budget Request; however, some targets that have been provided are tentative because of the difficulty of transitioning from output measures to outcomes. The BLM had not previously collected data that correlated well with many of the outcome performance measurements of the

Department's Strategic Plan. Consequently, baseline data that will guide target setting for 2005 will be established in 2004 in many cases.

In 2004, the BLM will complete an operating plan that gives more detail to the Departmental Strategic Plan. The operating plan will include measures from the Strategic Plan, measures developed through the Administrations Program Assessment Rating Tool, and several measures specific to the BLM.

Each mission goal of the Department's Strategic Plan has several performance measures to gauge progress towards meeting mission goal accomplishments, including end outcome goals and measures, intermediate outcome goals and measures, and primary outputs. For example, a number of outcome measures track the BLM's progress in meeting the end outcome goal to improve the health of watersheds and landscapes that are DOI managed. Outcome measures include the percent of stream miles achieving desired conditions; percent of acres of upland areas meeting desired conditions; and percent of wetland acres achieving desired conditions, in each case where the desired condition is known and specified in management plans. A number of other measures track the BLM's progress in meeting the end outcome goal of sustaining biological communities on DOI-managed and influenced lands and waters, including the percent change from baseline of acres infested with invasive plant species, and the number of acres restored or enhanced to achieve habitat conditions that support species conservation, consistent with management documents.

Reliable data is necessary to the implementation of the Strategic Plan. The BLM will continue to address data reliability issues through internal reporting and tracking systems, including the continued application of the data validation and verification matrix. The BLM plans to address the appropriateness of the outcome goals and measures that it is responsible for measuring in support of the Strategic Plan, especially how the goals and measures relate to the BLM mission, and whether the goals and measures are measurable, realistic, understandable, and pertinent to decisionmaking. The BLM has provided performance measure definition templates to all field offices that will be required to report on the status of accomplishments for Departmental measures to ensure that the measures are well understood and to ensure consistency in the reporting of accomplishments. BLM has also provided training to employees to emphasize and reinforce each employee's responsibility to report performance accurately. The BLM will also track progress towards meeting key accomplishments on a quarterly basis to review performance results to date and to discuss strategies and potential performance issues. The BLM will also be accomplishing self-assessments, PART studies, and program or general management evaluations that will include assessments of data validity and verification of reported accomplishments and has issued guidance on the use of validation and verification of data as part of evaluations and management control reviews.

Each of the mission areas of the Strategic Plan is described below. The General Statement Attachments section includes a performance summary table, a table showing funding by Strategic Plan mission areas, and a table showing the relationship between Strategic Plan mission areas and BLM's primary work processes.

A. Resource Protection Strategic Plan Mission Area

The BLM expends approximately 23 percent of its funding resources for this mission area. The health of BLM-managed land continues to be of paramount importance. Because healthy lands are more resilient to environmental fluctuation and disturbance, they can sustain greater resource use, recreation, and other uses or activities on a long-term basis. If the condition of the public lands has been degraded, then restoring those lands to a more healthy condition becomes a high priority. In some cases, careful, selective management actions can produce useful results. In other cases, the need for restorative action is a key element in achieving healthy lands. Frequently, effective restoration requires complex, multi-faceted sets of actions that require investments in land treatments and project construction and maintenance activities. The BLM will measure 29 outcome measures included in the Department's Strategic Plan, in the PART studies, and in the BLM-specific operating plan in 2005.

B. Resource Use Strategic Plan Mission Area

The BLM expends approximately 20 percent of its funding resources to contribute toward Department goals for this mission area. The public lands provide myriad opportunities for commercial activities. Commercially valuable natural resources include energy and mineral commodities, forest products, grazing forage, and special uses such as rights-of-way for pipelines and transmission lines. The BLM recognizes the Nation's need for a domestic source of minerals, food, timber, and fiber from the public lands. In recent years, the on-shore Federal mineral lands have produced about 40 percent of the Nation's coal, 11 percent of its natural gas, and 5 percent of its oil. Coal production and its Federal share have been increasing, while oil production from on-shore Federal lands has declined slightly but steadily. These public lands also produce a large portion of the Nation's fertilizer minerals, mineral materials, gold, silver, and other critical metals. The BLM will measure 21 outcome measures included in the Departmental Strategic Plan, in the PART studies, and in the BLM-specific operating plan in 2005.

C. Recreation Strategic Plan Mission Area

The BLM expends approximately 4 percent of its funding resources to contribute toward Department goals for this mission area. The BLM provides recreational opportunities on its lands and has more than 50 million visitors each year. The long-term goal for recreation is to provide better access to high-quality recreation opportunities at a cost that is fair to visitors and taxpayers. BLM-administered public lands and waters provide visitors with a vast array of recreational opportunities, including hunting, fishing, camping, hiking, boating, hang gliding, off-highway vehicle driving, mountain biking, birding, and visiting natural and cultural heritage sites. BLM will measure 14 outcome measures included in the Departmental Strategic Plan, in the PART studies, and in the BLM-specific operating plan in 2005.

D. Serving Communities Strategic Plan Mission Area

The BLM expends approximately 53 percent of its funding resources to contribute toward Departmental goals for this mission area. In serving the Nation's citizens and communities, the

BLM ensures that people and property are protected from hazards associated with the BLM's land management programs and activities, and fulfills the Government's fiduciary Indian trust responsibilities. To achieve goals for serving communities, the BLM collaborates with many constituents in applying the Secretary's Four C's vision of Conservation through Cooperation, Consultation, and Communication. By actively working with communities, partners, customers, contractors, volunteers, and stakeholders to obtain their input and feedback, the BLM strives to improve delivery of services and products and increase the public's confidence in the BLM's abilities. The BLM will measure 17 outcome measures included in the Departmental Strategic Plan, in the PART studies, and in the BLM-specific operating plan in 2005.

V. THE PRESIDENT'S MANAGEMENT AGENDA

> Improvement in the management of human capital, competitive sourcing, financial management and expanding electronic government will matter little if they are not linked to better results.
> – The President's Management Agenda, page 25

The President's Management Agenda is based on the principles that government should be citizen centered, results oriented, and market based. In May 2001, the Secretary of the Interior issued a document that further outlined this agenda as it applies to the Department and the BLM entitled Interior's Management Challenge for Citizen-Centered Governance. There are five components of the management reform initiatives outlined in both documents. Several management initiatives previously undertaken by the BLM positioned it well to advance these initiatives.

A. Strategic Management of Human Capital

The BLM completed a comprehensive workforce plan in 2003 and is presently updating this plan for the period 2005 through 2009. The BLM's workforce planning effort is aimed at assuring that the BLM has "the right people with the right skills in the right locations at the right time" to successfully accomplish mission requirements. The BLM's workforce planning process factors national needs and workforce structure with local and regional workforce requirements to meet growing and increasingly complex work commitments. Workforce plans will continue to be further integrated with the BLM's Budget Planning System database, thereby better aligning resource allocation and performance.

The BLM will ensure that the right skills are available in the right place at the right time through continuous workforce planning that uses a blend of skills acquisition and developmental approaches. The BLM expects to lose more than 160 skilled employees through voluntary retirement in 2005 and nearly 40 percent of the BLM's workforce will be eligible for retirement by 2008. It is anticipated these potentially lost skills and knowledge would be replaced, in part, through the BLM's ongoing implementation of the Competitive Sourcing initiative. The BLM's human resource plan also provides placement and retraining services to employees adversely affected by competitive sourcing decisions.

B. Competitive Sourcing

President Bush has challenged agencies throughout government to improve service to the public and to accomplish their work in the most cost-effective way. Under the *Federal Activities Inventory Reform Act*, Federal agencies are directed to inventory on an annual basis all work activities performed by their employees and to determine how many of those activities are "commercial" and how many are "inherently governmental." The Office of Management and Budget, in turn, is required to consult with each agency regarding its inventory. Upon completion of this review and consultation, the agency must transmit a copy of the inventory to Congress and make it available to the public. The current BLM inventory identifies approximately 3,000 full-time equivalent positions located across the country that were performing activities also provided by commercial enterprises.

The OMB issued a memorandum on December 22, 2003, requiring agencies to submit plans that address all Reason Code B commercial activities in the *FAIR Act* inventory. The OMB defines a commercial activity as a function, either contracted or government-operated or managed, that provides a product or service obtainable from a private commercial source. The December 22 guidance, added to the new A-76 Circular issued on May 29, 2003, provides the OMB's revised approach to competitive sourcing studies. Competitive sourcing studies focus on determining who can provide quality service at the best value to the government's customers. These studies compare quality and costs of the BLM's in-house capability to those available from non-Federal providers.

Rather than issuing numerical goals for agencies, the OMB has required agencies to submit plans reflecting what commercial activity studies will be announced in the 2005-2008 period, which commercial activity studies will not be publicly announced in 2005-2008 and why not, and which commercial activities require further analysis before scheduling. In 2003, the BLM conducted 46 Express Reviews involving 314 full-time equivalent positions and one standard study involving 176 FTEs on the commercial activities related to the maintenance, repair, alteration, and minor construction of real property. The 46 Express Reviews the BLM conducted in 2003 cost $547,000. The standard study in the BLM's Oregon/Washington State Office is not yet completed, but study costs total approximately $405,000. Funding for these studies is being provided out of base resources in the annual maintenance subactivity and represents an investment in future long-term savings and program effectiveness.

In 2004, the BLM plans to conduct one streamlined study on mapping functions, involving 12 FTEs, at the BLM's National Science and Technology Center in Denver, Colorado. Sufficient in-house resources are anticipated to conduct this study.

For 2005 through 2008, the BLM will implement its long-range competition plan pursuant to the OMB's memorandum dated December 22, 2003 on *Development of "Green" Plans for Competitive Sourcing*. After answering strategic questions on workforce planning, business needs, and initial competitive sourcing preplanning, the BLM will ensure competitive sourcing is a carefully and regularly considered option for improving the cost-effectiveness and quality of its commercial operations. This long-range competition plan will be completed by July 2004. Potential activities for study in 2005, and their associated number of FTEs, will be clearly known at that time. However, because of the small number of FTEs planned for study in 2004, the

BLM anticipates the number of commercial activities (and FTEs) studied in 2005 will increase significantly.

To meet the BLM's long-range plan objectives effectively and to support the resulting 2005 competitive sourcing studies to be completed, the BLM requests $570,000, for competitive sourcing contracting support costs, in FY 2005.

C. Expanded Electronic Government

With the explosive growth of the Internet and use of personal computers in over 60 percent of all homes in the United States, expectations of BLM employees, citizens, and businesses that conduct transactions with the BLM have changed significantly. Two of the hallmarks of the Information Age are universal access to information and "information velocity." Many businesses have realized what makes customers choose one company over another is speed and accessibility of their information (being able to get information at any time, 24-hours a day, and 7 days a week). Customers are simply seeking the best information possible in the fastest possible time. The keystone of success in the Information Age is the ability to add value to outputs by being able to quickly transform data and records into useful information, and to make that information widely accessible. The BLM realizes the necessity of providing universal electronic access to business information when customers and the public need it.

"Today I have signed into law H.R. 2458, the 'E-Government Act of 2002.' This legislation builds upon my Administration's expanding E-Government initiative by ensuring strong leadership of the information technology activities of Federal agencies, a comprehensive framework for information security standards and programs, and uniform safeguards to protect the confidentiality of information provided by the public for statistical purposes. The Act will also assist in expanding the use of the Internet and computer resources in order to deliver Government services, consistent with the reform principles I outlined on July 10, 2002, for a citizen-centered, results-oriented, and market-based Government."

– President George W. Bush
December 17, 2002

Within the President's proposed funding levels for information technology projects, the BLM will be able to accomplish the following in 2005:

- Continue to work with the "Recreation One-stop" initiative to ensure that public recreation needs, which have been growing so dramatically, are recognized and incorporated into BLM business plans.
- Continue current level of support to the DOI "volunteer.gov" effort, which helps augment BLM staff capability.
- Participate in and support the Quicksilver initiatives at a higher level than in previous years.
- Continue to implement the "E-authentication" initiative, to strengthen physical security at BLM facilities, and to enhance logistical security to BLM systems.
- Examine lines of business to identify opportunities to implement E-Government solutions within proposed funding levels.

- Continue implementation of the BLM's Interim Strategy for E-Government which includes implantation of E-planning, E-Forms, and the LR2000 Web page. This will allow users to apply online and pay fees and rentals online also.
- In new or existing projects under development, incorporate E-Government principles.
- Provide support for the "Geospatial One-stop" initiative.

D. Improve Financial Performance

The BLM has demonstrated an outstanding record in financial management by receiving nine consecutive unqualified, or clean, financial audit opinions. Key to the BLM's success has been the availability of timely and accurate financial information made available to all employees through the Management Information System. The ability to link budget and performance through cost management and to access financial data in real time has fostered a BLM-wide ethic of fiscal accountability. The BLM has also met or exceeded its goals under the *Prompt Payment Act*, as well as its goals to reduce or eliminate erroneous payments.

In 2005, as in 2004, the BLM's emphasis will be on:

- Assuring adequate financial internal controls are in place BLM-wide.
- Assuring compliance with accounting standards (Federal Accounting Standards Advisory Board).
- Improving accountability for undelivered order funds.
- Assuring compliance with fiscal laws and regulations.
- Assuring proper accounting, management, and maintenance of capital assets.
- Completing quarterly financial statements, including intra-governmental eliminations.
- Participating in Departmental system solutions to intra-governmental eliminations.
- Complying with recommendations for improving electronic data processing.
- Providing guidance to program managers and field personnel on financial accountability.

E. Budget and Performance Integration -

President Bush has called on Federal agencies to better integrate performance in their decisions about budget allocations. In the 2005 Budget Request, the BLM includes specific examples of its performance and budget process. Requests for increased funding in the 2005 Budget Justifications use full agency cost (direct and indirect) data. Using BLM full cost data to calculate the requests for increased funding will help assure that BLM is able to achieve projected results and meet the expectations of customers. Integrating performance information into the budget process will not require additional funding. Rather, it will change the way the BLM develops budget information within existing funding levels.

Use of Performance and Cost Management Data in the BLM's Idaho State Office

The BLM's Idaho State Office distributed much of its 2004 program funding to District Offices based on the priority work the District Offices accomplished in 2003 and on the unit cost of that workload in each District Office.

Accomplishments and unit costs were taken from the BLM's Management Information System.

Allocations based on performance rather than historic figures resulted in significant funding increases or reductions within district programs in 2004. It also resulted in significant funding changes among District Offices.

Allocations based on performance should result in disbursements to the districts at levels more appropriate for the work planned.

The goal of the BLM's Idaho State Office is to distribute funding based on the average of current year accomplishments and the next year's projected accomplishments of priority workload.

The BLM strives to use available resources in the most efficient manner. For example, in 2005, the BLM proposes to shift funds from several programs to the Wild Horse and Burro Management program. To develop this request, the BLM used cost management data to develop both a reliable estimate of the costs of removing additional wild horses and burros, and to determine specific impacts to the programs from which funds are being removed.

The following are some of the accomplishments of the BLM in the area of budget and performance integration.

2003 – As part of development of the BLM's internal 2003 Planning Target Allocations, which were based on the 2003 President's Budget, BLM staff compiled cost information by subactivity and work activity ("program element") for 2000 and 2001. The cost information included spending on "priority program elements" for each subactivity, other workload units, overhead, and administration. The analysis also included average unit costs for "priority program elements" – defined as those that comprise the core work within that subactivity.

Program and budget staffs were then directed to review the prior year data to identify and explain apparent anomalies, such as where State Office expenditures or unit costs seemed significantly higher or lower than the BLM average. Program and budget staffs were also directed to review actual accomplishments compared to planned targets. Based on their analysis of the cost data, program staffs were asked to recommend appropriate changes in funding for the States or Centers. The BLM Budget Strategy Team – a management group made up of State, field, and Washington Office representatives – then reviewed the budget and program staff recommendations. In most cases, the recommendations were approved, and State cost and performance targets were modified accordingly. State Offices are being encouraged to use a similar process to develop funding recommendations for field offices within their jurisdiction.

What is Cost Management?

Cost Management, or Activity-Based Costing, provides managers with the information they need to manage limited resources efficiently. It provides them with information about the full and relevant costs of work processes and outputs and helps them answer the question "How much work are we getting for what we are spending?

BLM's implementation of cost management establishes a process that examines how work processes consume resources and how those resources relate to work outputs – "activities." Cost management helps BLM managers understand what drives costs and how they can be managed to better serve the BLM's customers. In short, it allows the BLM to measure the cost and performance effectiveness of the program work that accomplishes the BLM's mission.

All work in the BLM is described in terms of program elements (the activity part of ABC). All labor and operational costs are charged to one or more program elements. Describing work in terms of program elements allows the BLM to show purchasing power in terms of outputs rather than the traditional financial accounting perspective of inputs based on budget object class data.

Most program elements are considered "direct" work activities and are associated with a unit of accomplishment (i.e., "output"). Other Program Elements, such as public outreach and program management, do not have easily measurable outputs, yet they directly benefit the program area and so can be distributed proportionately to direct program costs. Still other program elements reflect the cost of general administrative support and other "indirect" costs. These can still be distributed proportionately among all "direct" costs to better enable BLM managers to understand the total cost of doing business. The "full cost" of any work activity includes both direct and indirect costs.

The BLM uses this cost management information in many ways: to understand the relationship between cost and workload; to forecast costs based on workload; to estimate accomplishments at different budget levels; to optimize operations by realigning workloads according to economies-of-scale; to understand what drives cost in the BLM and why; and to compare the cost of alternative actions.

2004 – The BLM submission for the 2004 Budget Justification built upon the 2003 analysis. Funding targets were adjusted to reflect information gained from a 2002 end-of-year analysis of the true costs of accomplishing specific tasks and multi-year trend information regarding accomplishments and spending history. It included recommendations to shift funding between States and Centers to recognize good performance and to focus limited funding on priority work activities.

Effective October 1, 2004, the Department implemented Activity Based Costing/Management in all of the Bureaus and Offices in Interior. The ABC/M model implemented was essentially the BLM's Cost Management Model. All Department bureaus and offices now code costs for similar work to the same Work Activity or Program Element codes so that the cost of work and resultant outputs can be measured across the Department.

During 2004, the BLM plans to evaluate several of its critical business processes, such as Use Authorizations, using ABC/M, in an effort to find economies-of-scale, and other, more effective, ways to accomplish work.

2005 – The BLM's 2005 Budget Justifications tie to Strategic Plan goals and performance measures established under the *Government Performance and Results Act*. Workload and performance measure data collected using the Management Information System will be used by managers and program leaders at all levels of the BLM to relate budget to performance. Emphasis in 2005 will be on:

- Furthering the integration of performance, planning, and budget development.
- Aligning budget accounts, staffs, and programs to support achieving program targets.
- Charging full budgetary cost to mission accounts and activities.
- Documenting performance effectiveness through the BLM's program and the Administration's Program Assessment Rating Tool process.

VI. THE BLM'S NATIONAL LANDSCAPE CONSERVATION SYSTEM

The western public lands managed by BLM include a system of spectacular landscapes that have been designated for special management by Congress and the President. These areas are managed as part of the BLM's National Landscape Conservation System. These designations include: 161 Wilderness Areas, 38 Wild and Scenic River segments, portions of 12 National Scenic and/or Historic Trails and 32 other national conservation designations. In addition, there are 15.6 million acres in Wilderness Study Areas that are pending congressional action. Funding for each NLCS unit is provided from funds in various subactivities in the Management of Lands and Resources and the Oregon and California Grant Lands appropriations. The Recreation Management chapter includes a list of public land recreation resources, many of which are NLCS units. The performance information for NLCS units is included in the performance information for each program.

The NLCS lands offer unparalleled outdoor opportunities while preserving many traditional public lands uses such as livestock grazing, rights-of-ways, and hunting. In an increasingly crowded West this allows the BLM to bring communities, people, and conservation together. The NLCS lands offer havens of solitude and a reminder of the West as it originally was. Recreation opportunities include the chance to visit prehistoric and historic sites, trace the footsteps of Lewis and Clark or follow in the wagon tracks of pioneers who settled the American West. Learning about heritage, the natural and cultural resources, and the scientific values these areas offer is a tremendous benefit to the American public.

The BLM faces a number of immediate management challenges in the 21 most recently designated conservation areas and monuments. Challenges include responding to rapid increases in recreational visitation; protecting archeological, historical, paleontological, and biological resources; directing off-highway vehicles to roads and trails designated for their use; and restoring, conserving, and interpreting the outstanding values of these landscapes. Many offer opportunities to improve multiple use management as communities, the public, and the

"The object of your mission is to explore the Missouri river and such principal stream of it as by its course and communication with the waters of the Pacific ocean, whether the Columbia, Oregon, Colorado or any other river may offer the most direct and practicable water communication across this continent for the purpose of commerce…. Other objects worth of notice will be the mineral productions of every kind."

- President Thomas Jefferson to Captain Merriweather Lewis
June 20, 1803

government work together to develop and implement land use plans. There is a high level of local, regional, and national interest in the future management of these special areas.

National Historic and Scenic Trails –The BLM's twelve National Historic and Scenic Trails showcase the history, exploration, development, and scenic splendor of the western United States. Crossing thousands of miles of deserts, mountains, and tundra, these landmark trails preserve the legacies of journeys that forever changed a growing Nation. They offer recreationists challenge, inspiration, and experiences that can last a lifetime. Conserving, restoring, and interpreting these historic and scenic trails and their natural and cultural resources assure that not only the stories and experiences, but also the places, will endure.

"Walk In The Footsteps Of Lewis and Clark" is the Bureau of Land Management's theme for the Lewis and Clark Bicentennial Commemoration, observed by the Nation from 2003 through 2006. As the Corps of Discovery worked its way westward, members of the Expedition wrote in their journals about many of the spectacular landscapes now managed by the BLM. In partnership with 16 States, 82 Members of Congress, 27 Federal agencies, and thousands of communities, the BLM is participating and supporting the 15 National Heritage Signature Events. Through these partnerships and events, the BLM is implementing President Bush's Executive Order on the Lewis and Clark Bicentennial. In FY 2005, the BLM will support the National Heritage Signature Event, Circle of Cultures: Time of Renewal and Exchange, in Bismarck, North Dakota, October 22 through 31, 2004.

Management challenges for nationally designated trails include development of management plans, protection of important historic sites, and formalizing cooperative agreements with many agencies and organizations.

Wild and Scenic Rivers - The BLM is responsible for 38 designated Wild and Scenic Rivers (20 percent of the national WSR System), covering over 2,000 miles in five western States. Many of these rivers are the original highways of the American frontier along which ancestors explored and homesteaded. As a valued part of that legacy, these rivers cross the spectrum from remote deserts, mountains, and forests to urban/community-based environs. They contribute toward some of the Nation's best recreational-based whitewater adventures while preserving remnants of cultural heritage. Designation is also increasingly viewed as a tool to promote watershed protection and quality of life for communities.

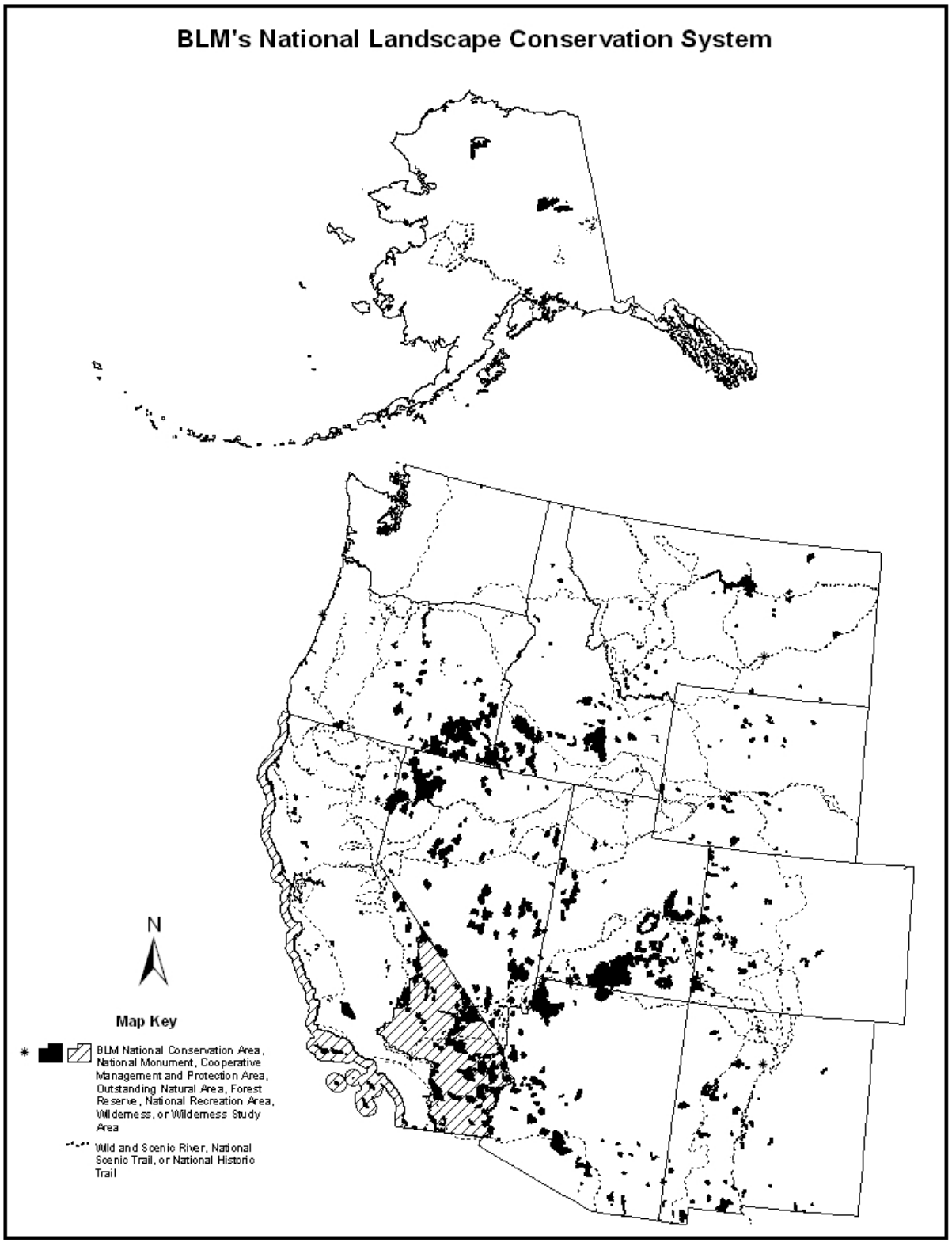
Management challenges include: educating and informing various publics about water resources, updating comprehensive management plans, enhancing visitor services and community partnerships, restoring watershed values, monitoring and improving water quality, maintaining critical species habitats, stabilizing and restoring stream banks, and providing interagency coordination and consistency.

Wilderness and Wilderness Study Areas – The BLM manages 6.5 million acres of designated Wilderness in 161 individual areas. The BLM is directed by Congress to protect the wilderness values of these lands. Management challenges include completing management plans, restoring past human impacts, controlling motorized uses, and monitoring resource conditions and trends. An additional 15.6 million acres are managed as Wilderness Study Areas, pending formal Wilderness designation or release by an Act of Congress.

Other National Conservation Designations - With the recent addition of Nevada's Sloan Canyon National Conservation Area, the number of BLM's national conservation designations, outside the National Wilderness, Rivers and Trails Systems, reached 32. Each of these areas, which include national monuments, national recreation areas, national conservation areas, a cooperative management and protection area, a forest reserve and an outstanding natural area, has specific legal mandates for the conservation of these special landscapes. The BLM is developing community-based land use plans that will establish the future management objectives for each of these areas. Six of these units are targeted to complete their management plan in FY 2004. An additional 15 are targeted for completion in FY 2005. Some older plans, such as the King Range NCA along the northern California coast and the Birds of Prey NCA, in Idaho, are being revised and updated. Implementing these plans and the decisions that have been collaboratively developed with local communities, tribal governments and the interested public will require innovative and cooperative solutions. Advisory Councils have been established for 6 of these areas to advise the BLM on management. In other areas, the BLM is using its existing Resource Advisory Councils to facilitate close coordination with local interests in the development and implementation of these plans. In addition to existing advisory councils, each of these special landscapes has had a friends group or a local non-profit organization established, or is supporting the establishment of such a group. The BLM will continue to strengthen visitor information and safety, protection of fragile resources, and expand understanding of the social and economic values and benefits through local public involvement.

NLCS Focus for 2005 - In 2005, the BLM will focus funding on the completion of 15 resource management plans for national conservation designations. Through collaborative processes BLM will develop implementation strategies which will establish priority tasks for implementing the completed management plans. The BLM will continue to strengthen relationships with state and county governments and local interest groups in an effort to leverage funds and connect to important social and economic values. The grass root partnerships associated with congressionally established rivers and trails will continue to be strengthened with particular emphasis on assessments needed to support the development of management plans for the Continental National Scenic and the Old Spanish National Historic Trails.

The 2005 Budget Request includes an increase of $300,000 to improve sage grouse habitat in Gunnison Gorge National Conservation Areas and Craters of the Moon National Monument. This work will be accomplished in association with BLM's Sage Grouse Initiative and will be targeted at key habitat areas where available water and vegetative conditions need improvement.


BLM's National Landscape Conservation System
N
Map Key
BLM National Conservation Area, National Monument, Cooperative Management and Protection Area, Outstanding Natural Area, Forest Reserve, National Recreation Area, Wilderness, or Wilderness Study Area
Wild and Scenic River, National Scenic Trail, or National Historic Trail

VII. THE PROGRAM ASSESSMENT RATING TOOL REVIEW

A. 2005 Restoration PART (71% rating)

For 2004, the Administration completed a PART evaluation to identify strengths and weaknesses of BLM's Restoration programs, which restore natural habitats through work that includes invasive weed treatments, reintroduction of native species, forest health improvements, and restoration of riparian areas, among other activities. For the BLM, this work is actually funded by portions of a number of subactivities.

As a result of the PART evaluation, the Administration rated BLM's restoration activities as "moderately effective" with a score or 71 percent. The restoration program was generally judged to be well-managed, deriving significant benefits from funding and in-kind contributions provided by non-Federal partners. However, the Administration identified several weaknesses during the assessment, including gaps in the monitoring of resource conditions to support management decisions and to assess the impacts of restoration activities, lack of performance measures that focus on efficiency, and insufficient data on existing performance measures to ensure that baseline data are accurate and performance targets are aggressive. Based in part on the PART findings, the BLM will focus on monitoring in 2005, by more systematically tracking monitoring efforts and overall program effectiveness to help improve baseline data and understanding of the resource conditions on the BLM lands.

B. 2005 Recreation Management PART (61% rating)

For the 2005 budget, the Administration gave BLM's Recreation Management programs high scores in the areas of program purpose and program management. The Administration found however, that the program was somewhat lacking in establishing more challenging targets and in conducting sufficient independent audits and evaluations of the program. BLM conducts many internal evaluations and audits but lacks the sufficient independent efforts. To correct this flaw, BLM plans to reassess the targets and goals and make them more ambitious and we will conduct additional independent reviews of our programs. The Administration also found that BLM has not demonstrated progress in achieving its long term goals or improved efficiencies and cost effectiveness in achieving program goals. BLM intends to address this by completing quarterly progress reports on progress toward meeting the new strategic plan measures and the management actions in this plan.

C. 2005 Energy and Minerals PART (55% rating)

For the 2005 budget, the Administration gave BLM's energy and minerals programs high scores in the areas of program purpose and program management. The Administration found however, that the program suffered from a design flaw that limited its ability to recover the full cost of providing access to public lands for energy and mineral exploration and development. To correct this flaw, BLM plans to publish cost recovery regulations which will allow it to collect an additional $4,000,000 annually. The PART also found that BLM should develop performance indicators which measure program efficiency and portray outputs in the context of demand. These new measures are shown in the Performance Summaries at the end of each subactivity discussion.

D. PART Reviews Scheduled for 2006

Although subject to change, for the 2006 budget, the Administration currently plans to evaluate BLM's realty programs including the Land Acquisition program and Southern Nevada Public Land Sales program.

VIII. BLM'S APPROPRIATION STRUCTURE

The BLM receives funding authority from numerous sources, including annual direct appropriations from the General Fund of the Treasury and from various special funds such as the Land and Water Conservation fund. Annual appropriations are also made of offsetting collections from non-Federal sources such as mining claim maintenance fees. When it is advantageous to the government, BLM is authorized under the *Economy Act* to enter into reimbursable agreements with other Federal agencies. In some instances, appropriations to other Federal agencies are transferred to BLM, such as transfers from the U.S. Forest Service to the BLM for pest control and cadastral survey programs.

Direct appropriations include the Management of Lands and Resources appropriation, which is the BLM's main source of funds for operating programs such as energy and minerals development, protection of lands and resources, land use planning, management of wild horses and burros, wildlife, grazing, authorization of uses of the public lands, and cadastral surveys. The Oregon and California Grant Lands appropriation covers the management of BLM lands and resources in western Oregon which are governed by the *Oregon and California Grant Lands Act*. The Wildland Fire Management appropriation covers expenses for wildland fire suppression, preparedness, prevention, rehabilitation, hazardous fuels reduction, wildland urban interface, and rural fire assistance. The Land Acquisition appropriation is used to purchase lands and interest in lands in certain designated conservation areas. The Construction appropriation is used for construction of facilities on public lands. These appropriations are no-year accounts, and Congress appropriates funds annually.

Other direct appropriations include a major portion of the Miscellaneous Trust Funds appropriation, which provides for resource protection and development of public lands with funds contributed to the BLM from non-Federal sources. The Service Charges, Deposits and Forfeitures is a direct appropriation that is funded from sources such as fees collected to recover the costs of processing applications and documents, and from fees collected for providing copies of public land documents. Each year Congress appropriates these funds to BLM to do the work. The Range Improvements appropriation is a direct appropriation of $10,000,000 that is funded by one-half of the fees collected for grazing on the public lands, with the balance coming from the General Fund of the Treasury.

The BLM funds administrative expenses from the Workforce and Organizational Support program and the Land and Resource Information Systems program in the Management of Lands and Resources appropriation, and the Western Oregon Information and Data Systems program in the Oregon and California Grant Lands appropriation. In addition, the BLM funds administrative expenses through program assessments at the National and State Office level.

The administrative support assessment process is described in the Workforce and Organization Support chapter, as required by section 343 of the *2004 Department of the Interior and Related Agencies Appropriation Act.*

Some appropriations do not require annual appropriation by Congress, but are permanently appropriated by various laws. In this category are permanent appropriations that are paid to States, counties, and Native corporations. An example is payments made to western Oregon counties under the *Secure Rural Schools and Community Self-Determination Act* of 2000. The payments are derived from both receipts collected by the BLM and appropriations from the General Fund. Another category of permanent appropriations are derived from receipts collected by the BLM for the sale, lease or use of public lands or resources. The receipts are available for use by the BLM each year for specified purposes. For example, 85 percent of the receipts from the sale of public lands in Clark County, Nevada, are deposited in a special account and used for the acquisition of environmentally sensitive lands in Nevada and other purposes authorized by Congress.

IX. CONGRESSIONAL DIRECTIVES

The Bureau of Land Management is in the process of responding to several requests for information from the House and Senate Appropriations Committees. Many of these requests are discussed in these justifications. A summary of some of the requests is outlined below.

Competitive Sourcing Studies **-** The Conference Report for the *2004 Appropriations Act* directed the BLM to provide detailed reporting on the results of past competitive sourcing studies by December 31, 2003. The BLM was also required to submit to the House and the Senate Committees on Appropriations by January 10, 2004, a detailed program of work for competitive sourcing activities planned for 2004. The BLM is preparing this report.

Land Acquisition Long Term National Plan - The House Appropriations Committee, in House Report 108-195, directed the Secretary of the Interior and the Secretary of the Agriculture to jointly develop a long-term national plan for Federal land acquisition outlining the acreage goals and conservation objectives, and a schedule for meeting the goals and objectives. The Department of the Interior is coordinating this report among the land managing bureaus in the Department and with the Forest Service.

Land and Water Conservation Fund Unobligated Balances **–** In Senate Report 108-89, the BLM is directed to report any unobligated balances, with emphasis on identifying carryover by the fiscal year appropriated, quantifying appropriations made more than three fiscal years prior, and identify unobligated balances appropriated in fiscal years 2001 and prior years. The BLM expects to provide the report in the Spring of 2004.

Land Use Plans - Monitoring Resource Conditions Requirements **-** The House Appropriations Committee, in House Report 107-103, requested the BLM to submit a report detailing the BLM's resource monitoring efforts; the BLM's current capabilities and adequacy of existing resources for monitoring; and recommendations to address the BLM's need to monitor resource conditions. The BLM expects to provide the report in the Spring of 2004.

Managing Recreation on Public Lands - The House Appropriations Committee, in House Report 108-195, directs the BLM to report on efforts to develop a unified strategy for recreation management, including management of dispersed recreation. The report will outline costs of implementing the strategy and potential partnership contributions over the five-year period beginning in 2004. The BLM expects to provide the report in the Spring of 2004.

Access to Recreation Lands - In House Report 107-564 and 108-195, the Appropriations Committee directed the BLM and the U.S. Forest Service to submit a report detailing the number of acres of land under each jurisdiction that lack adequate public access, and the steps that are being taken to obtain access. The BLM has conducted surveys to determine amount of land that does not have adequate access, and is working with the Forest Service to prepare report. The BLM will deliver this reports in the Spring of 2004.

Issuance of Patents Under General Mining Laws Requirements - The Conference Report for the *2002 Appropriation Act* directed the Secretary of the Interior to file with the House and Senate Committees on Appropriations and the Committee on Resources of the House of Representatives and the Committee on Energy and Natural Resources of the Senate, a report on actions taken by the Department under the plan submitted pursuant to section 314(c) of the *Department of the Interior and Related Agencies Appropriations Act, 1997*. The Department has submitted a report in the Fall of 2003, and will submit a report in the Fall of 2004.

Oil and Gas Permitting Activity Backlog – Senate Report 108-89 directed the Director to submit a report within 90 days after completion of the establishment of a pilot program, which will be designed to eliminate existing backlogs of oil and gas permits, establish a best practices program for permitting on Federal Lands, and will require monitoring for oil and gas operations compliance. The report will outline the results, including the successes of the program in reducing permitting backlogs, the progresses in implementing a best practices program, and results of monitoring study. The BLM expects to begin to establish the pilot program in 2004.

Rangeland Assessment and Monitoring - House Report 107-103 directed the Secretaries of Agriculture and Interior to jointly charter an interagency group to address rangeland assessment and monitoring issues at both national and local scales, and develop a coordinated plan and budget to conduct standardized soil surveys on all rangelands. The report that will be forwarded shortly.

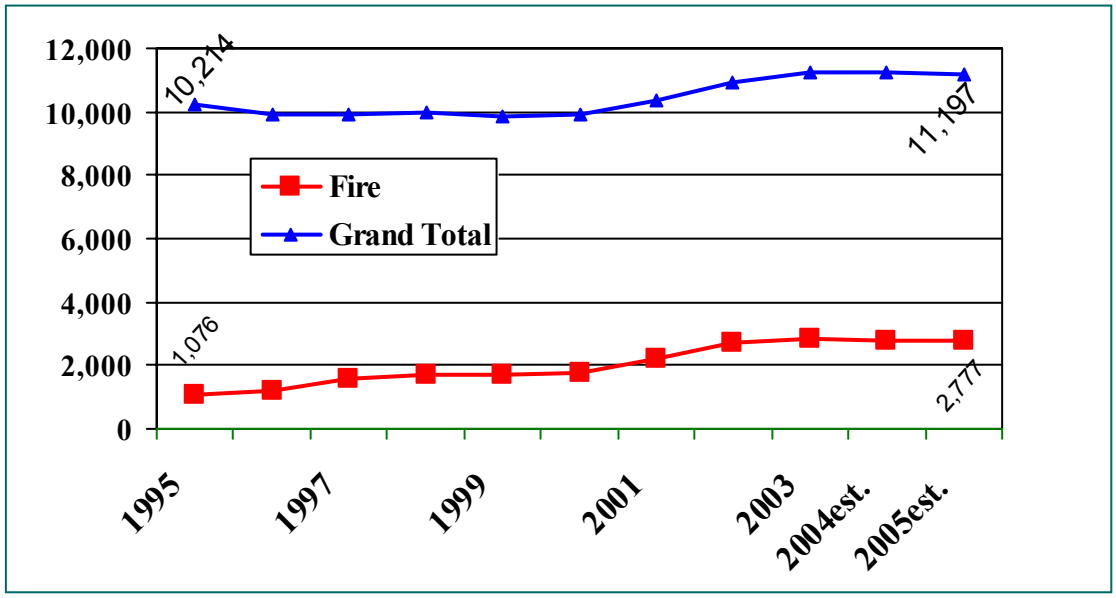
Challenge Cost Share - The House Appropriations Committee, in House Report 108-195, directed the BLM to report on year-end accomplishments for all projects funded by this subactivity in 2003. The BLM expects to provide the report in the Spring of 2004.

Use of Stewardship Contracting – Senate Report 108-89 directs the BLM to implement Stewardship Contracting as quickly as possible, and report on progress in implementing the authorities. The BLM expects to provide the report in the Spring or Summer of 2004.

X. EMPLOYMENT TRENDS

The BLM's staffing has been increased an average of about 2% per year over the previous ten years. The BLM closely monitors workload estimates. The following chart shows the BLM staffing history.

BLM Staffing History
1995-2005 est.



EMPLOYEE COUNT BY GRADE

(Total Employment)

	2003 Actual	2004 Estimate	2005 Estimate
Executive Level V	1	1	1
Subtotal	1	1	1
ES – 5	3	3	3
ES – 4	2	2	2
ES – 3	6	6	6
ES – 2	3	3	3
ES – 1	8	8	8
Subtotal	**23**	**23**	**23**
GS/GM/GG/WB/WG/WL/WS – 15	105	109	102
GS/GM/GG/WB/WG/WL/WS – 14	331	338	329
GS/GM/GG/WB/WG/WL/WS – 13	931	935	931
GS/GM/GG/WB/WG/WL/WS – 12	1759	1760	1742
GS/GM/GG/WB/WG/WL/WS – 11	2648	2633	2630
GS/GM/GG/WB/WG/WL/WS – 10	298	301	302
GS/GM/GG/WB/WG/WL/WS – 9	1434	1411	1415
GS/GM/GG/WB/WG/WL/WS – 8	395	396	399
GS/GM/GG/WB/WG/WL/WS – 7	1329	1335	1345
GS/GM/GG/WB/WG/WL/WS – 6	771	775	779
GS/GM/GG/WB/WG/WL/WS – 5	983	989	991
GS/GM/GG/WB/WG/WL/WS – 4	699	701	706
GS/GM/GG/WB/WG/WL/WS – 3	354	355	358
GS/GM/GG/WB/WG/WL/WS – 2	137	140	143
GS/GM/GG/WB/WG/WL/WS – 1	29	29	30
Subtotal	**12226**	**12230**	**12201**
Other Pay Schedule Systems (Ungraded)	18	18	18
Total employment (actual/projected) at end of fiscal year	**12244**	**12248**	**12219**

XI. VEHICLE COST REDUCTIONS

According to recent Office of Management and Budget statistics, among civilian agencies Interior has the third largest motor vehicle fleet. Vehicles are used by Interior employees and authorized volunteers to support multiple mission activities, many in remote areas. In some locations, government vehicles are provided to support service contractors. Over 4,000 vehicles are used seasonally (i.e., only in winter or summer), or for special purposes, such as law enforcement or fire fighting. Nearly 90 percent of the fleet vehicles are trucks, vans, buses and ambulances, and 10 percent are sedans and station wagons.

In 2004, the Department and the bureaus began a collaborative effort to improve the management of vehicle fleets including examination of the infrastructure for fleet management within each bureau, the identification of best practices that could be used Department-wide, and the development of action plans to improve fleet management and realize cost savings.

In anticipation of improved fleet management and the resultant savings, the 2005 budget proposes a reduction in funding. To achieve these savings, the BLM will undertake fleet reductions and cost-savings by: (1) reducing the size of the fleet; (2) employing energy saving practices by fleet operators; (3) acquiring more efficient vehicles; (4) acquiring the minimum sized vehicle to accomplish the mission; (5) disposing of underutilized vehicles; (6) freezing the acquisition of vehicles from the General Services Administration Excess Vehicle program; and (7) exploring and developing the use of inter-bureau motor pools. BLM anticipates that it will reduce expenses by $1,016,000. The 2005 request includes a proportionate reduction in each program.

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Collections

BLM COLLECTIONS, 2002 - 2005 ($000)

Collection Source	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Sale of Public Lands	98,076	292,518	450,300	1,051,650
Miscellaneous Filing Fees	759	$708	850	850
Mineral Leasing National Grasslands	1,145	2,124	1,855	1,855
Grazing Fees & Land Utilization Project Lands	12,788	11,828	13,232	13,232
Timber Sales & Vegetative Material	18,101	13,488	28,925	36,605
Recreational Use Fees	9,500	10,287	10,800	11,200
Mineral Leasing Naval Oil Shale Reserve	1,272	1,954	12,500	16,400
National Petroleum Reserve Alaska	2,302	72,303	5,200	38,100
Earnings on Investments	2,038	2,339	3,953	14,246
Sale of Helium	20,711	87,400	71,042	134,480
Mining Claim & Holding Fees	18,883	27,476	24,619	25,869
Service Charges, Deposits and Forfeitures	17,834	15,882	19,490	24,490
Other Collections	31,538	16,473	35,410	35,610
Total	**234,947**	**554,780**	**678,176**	**1,404,587**

2005 COLLECTIONS

In 2005, the BLM will collect an estimated total of $1,404,587,000 in revenue. Revenue is collected by BLM from sources such as the sale of land and materials, grazing fees, timber sales, recreation use fees, and various filing fees. These collections assist State and local governments, support the General Fund of the U.S. Treasury, and offset charges for program operations where certain fees collected can be retained by the BLM.

In addition, in 2005 BLM's onshore mineral leasing activities will contribute directly to the generation of $2.2 billion in receipts (bonuses, rents, and royalties collected by the Minerals Management Service). (These mineral leasing receipts are reflected in the MMS budget.)

Most collections accounted for in BLM's budget are expected to remain fairly flat over the next several years, experiencing only modest increases annually. Others, such as receipts from the sale of public lands; recovery of costs of processing applications for mineral leasing rights-of-way and processing documents related to energy and minerals; earnings on investments; and timber sales, are expected to increase significantly.

The large increase from 2005 compared to 2003 in land sales collections is due to a projected increase of (a) $715,621,000 from the sale of land under the *Southern Nevada Public Land Management Act of 1998*, and (b) $34,559,000 from the sale of land under the *Federal Land Transaction Facilitation Act*.

Earnings on investments are projected to be $14,200,000 in 2005, an increase of $11,900,000 from 2003 to 2005, because collections from land sale receipts, which BLM is authorized to invest, are expected to increase substantially.

Collections from the recovery of costs for processing rights-of-way on mineral leasing and land applications are projected to increase by $5,950,000.

Collections from increased timber harvest levels in western Oregon are expected to increase by $19,185,000 in 2003 and 2005, contingent on the resolution of existing litigation.

Amounts Not Included – Payments to western Oregon counties under the *Secure Rural Schools and Community Self-Determination Act of 2000,* include receipts produced in those counties, but most of the payments are derived from an appropriation from the General Fund. A total of $98,809,312 appropriated from the General Fund in 2003 was paid to the western Oregon counties under this authority; because the portion from the General Fund is not a collection, those amounts are not included in the table above. Estimated collections of $1,404,587,000 in 2005 include $15,000,000 collected from timber receipts from western Oregon counties that will be applied to the Secure Rural Schools payments in 2005.

Sales of Public Land - This category of collections includes receipts from the sale of public land, including land sales in Clark County, Nevada. Excluded from this collection source are the sales of timber and vegetative materials from the public domain land, sale of land and timber and vegetative materials from the Oregon & California Grant Lands and Coos Bay Wagon Road Lands, sale of land from Land Utilization project lands, sale of land and materials from reclaimed lands (reserved or withdrawn), and sale of town sites and reclamation projects.

The main source of collections in the Sale of Public Land category includes:

- ***Southern Nevada Public Land Management Act Sales Proceeds*** - The *Southern Nevada Public Land Management Act*, as amended, provides a process for orderly sale of certain public lands in Clark County, Nevada, near the city of Las Vegas. Five percent of the proceeds are distributed to the State of Nevada, 10 percent to the Southern Nevada Water Authority, and 85 percent to the special account. The Secretary of the Interior expends the funds in the special account for acquisition of environmentally significant land in the state of Nevada; capital improvements at designated BLM managed areas; development of a multi-species habitat conservation plan; development of parks and trails in Clark County, and other Conservation initiatives in Clark County. The BLM has conducted land sales for three years under the authority of this statute.

The BLM estimates that collections will be $995,000,000 in 2005. This includes collections from land sales held in 2005 and partial payments for sales held in 2004.

- ***Southern Nevada Public Land Management Act – Interest***. The SNPLMA authorizes the Secretary to manage the collections account for the purposes set out above, and is also authorized to use interest generated from the above-mentioned funds.
- ***Federal Land Transaction Facilitation Act*** - The *Federal Land Transaction Facilitation Act, Title II* of P.L. 106-248, also allows a limited number of sales of Federal land, with 2004 and 2005 receipts projected to be $35,000,000 and $35,550,000 respectively, with one large sale in 2004, generating $20,500,000. A sale near St. George, Utah planned for 2003 did not take place due to administrative and procedural problems.
- ***Federal Land Transaction Facilitation Act Amendment -*** The Administration will propose legislation to amend BLM's land sale authority under the Federal Land Transaction Facilitation Act. Under the Act, BLM is currently limited to selling lands that had been identified for disposal in land use plans that were in effect prior to enactment of FLTFA. However, BLM is involved in a multi-year project to bring all of its land use plans up to date, replacing plans that were in effect when FLTFA was enacted. Additionally, the Act currently limits use of receipts to the purchase of other lands. It does not make funds available for land restoration projects.
- ***Lincoln County Land Sales –*** Several sales were made in 2002, but legal action delayed the completion of the sales through 2003. The BLM estimates that these sales will be completed in 2004 for $3,600,000, and BLM plans to sell additional acreage in 2005 before expiration of the Lincoln County Act.

Miscellaneous Filing Fees - Collections in this category are primarily from filing fees for applications to non-competitively lease oil and gas. Parcels offered but not leased in competitive sales are available for non-competitive leasing. Also included are fees received for filing or recording documents; charges for registration of individuals, firms, or products; and requests for approval of transfer of leases or permits.

Mineral Leasing-National Grasslands - The MMS assumed responsibility for collection and distribution of most mineral leasing receipts in 1985, however, the BLM administers and collects rentals from rental collections from oil and gas pipeline rights-of-way associated with lands leased under the *Mineral Leasing Act* and the *Mineral Leasing Act for Acquired Lands.* The BLM pays 25 percent of mineral leasing collections on acquired lands to counties where the collections were generated. The BLM continues to collect first-year rentals and initial bonuses from mineral leasing but deposits these receipts directly into MMS accounts.

Grazing Fees from Public Lands and Land Utilization Project Lands - This category includes all grazing fees collected from public lands and Land Utilization Project lands administered by the BLM. It also includes certain receipts from Land Utilization Project lands, such as from mineral leasing. Grazing fees are collected under the authority of the *Taylor Grazing Act, Federal Land Policy and Management Act*, and the *Public Rangelands Improvement Act of 1978*.

From 1978 through 1985, public land grazing fees were based on a formula established in *PRIA*. The statutory authority for this formula expired on December 31, 1985. On February 14, 1986, the President issued Executive Order 12548 directing the continued use of the *PRIA* formula to set grazing fees for the public lands.

The grazing fee is updated annually based on index factors, including private land lease rates, beef cattle prices, and the cost of production. Based on the *PRIA* formula, the fee was $1.43 per Animal Unit Month for the 2002 and $1.35 for the 2003 grazing year. The fee for the 2004 grazing year is $1.43 per Animal Unit Month. Grazing fees generally are collected within 30 days of the billing date, which follows publication of the new fee.

Grazing regulations authorize a surcharge to grazing fee bills for authorized grazing of livestock owned by persons other than the permittee or lessee, except where this use is made by livestock owned by children of permittees and lessees. This surcharge is equal to 35 percent of the difference between the 1999 grazing fee and the 1998 private land lease rate for the State where the pasturing agreement occurs. Anticipated grazing receipts reflect estimates of collections based on these fee rates.

Fifty percent of all grazing receipts collected under the *Taylor Grazing Act,* along with 50 percent of all receipts (including mineral receipts) from Land Utilization Project Lands transferred to the BLM by Executive Orders 10787 and 10890, are appropriated to the Range Improvement appropriation. As provided in the *Taylor Grazing Act, FLPMA*, and *PRIA*, these funds are available for the construction, purchase, and development of range improvements after they are appropriated by Congress. Appropriations are made from the receipts collected during the previous fiscal year.

Timber and Vegetative Material Sales -

- ***Timber Receipts from the Oregon and California and Coos Bay Wagon Road Grant Lands*** - In 2005, the BLM projects it will collect $32,005,000 in timber receipts from O&C and CBWR lands. This projection is based on historical data, anticipated changes in timber demand, and local timber market conditions. Of this amount, the BLM projects that $6,125,000 will be collected from salvage timber sales, and the balance collected from non-salvage timber sales. Court injunctions resulting from litigation reduced timber sales for 2002 to 2004. Consequently, the BLM collected less than average timber receipts in 2002 ($18,100,739) and in 2003 ($13,487,940). Receipts are projected to increase by 237 percent from 2003 to 2005, due to the fact that the BLM intends to offer 193 million board feet for sale in 2005 from O&C and CBWR grant lands, assuming that litigation is resolved. Of the $32,005,000 in collections projected for 2005, $8.0 million is expected to be deposited into the Timber Sale Pipeline Restoration Fund and $6.0 million into the Forest Ecosystem Health and Recovery Fund (see discussion below). The rest will be used to make payments to western Oregon counties under the authority of the *Secure Rural Schools and Community Self-Determination Act of 2000*.

In 2003, 11 percent of the annual payment to the eighteen O&C counties made under the *Secure Rural Schools and Community Self-Determination Act of 2000* was derived from receipts. The remainder of the payments was derived from the General Fund of the Treasury. The receipt portion comes from any revenues, fees, penalties, or miscellaneous receipts, exclusive of deposits to any relevant trust fund. Examples of a trust fund are the Timber Sale Pipeline Restoration and Forest Ecosystem Health and Recovery Funds, which are discussed below. Any shortfall in the amount needed to make the payments is derived from the General Fund of the Treasury. For more information on the Secure Rural Schools payments, see the Miscellaneous Permanent Payments chapter.

- ***Timber Receipts from the Public Domain Forest Lands -*** In 2005, the BLM expects to offer for sale 36 million board feet of timber products from public domain lands. In 2004 and 2005, the BLM estimates collections of $2,600,000 in timber sale receipts from public domain lands, $1,072,000 more than collections in 2003. Collections from salvage timber sales on public domain lands are estimated at $2,200,000 in both 2004 and 2005, compared to the $1,116,000 collected in 2003. Ninety-six percent of salvage timber receipts will be deposited into the Forest Ecosystem Health and Recovery Fund, with the remaining four percent being returned to the States in which the sales took place.

- ***Timber Sale Pipeline Restoration Fund -*** This Fund was established to address, in part, the need for a consistent supply of prepared and available timber, a "timber sale pipeline," in western Oregon. Receipts from the release of timber sales by *Section 2001(k), P.L. 104-134* provided the start-up funding; all receipts from subsequent sales prepared by this Fund are deposited back into the Fund for preparing future sales. In 2005, $8,000,000 from associated timber sales in western Oregon is expected to be deposited into this Fund.

- ***Forest Ecosystem Health and Recovery Fund -*** Forest health projects, including salvage timber sales, are prepared using the FEHRF, which was established in 1993 and amended in 1998 to fund forest health projects, including salvage timber sales, reforestation, and thinning of trees to improve stand density. All receipts, minus State shares, from projects prepared using these funds, as well as those from BLM salvage timber sales, are deposited into this Fund for future forest health projects. (Refer to the Permanent Operating Funds section for additional details on the FEHRF). In 2003, BLM collected $5,484,000 from salvage timber sales from public domain and O&C and Coos Bay grant lands, which was deposited into the FEHRF. In 2004 and 2005, the BLM projects $6,325,000 and $8,325,000, respectively will be generated by the sale of salvage timber and other forest products.

Recreation Use Fees - Recreation use fees are derived from collecting fees on public lands at recreation sites, issuing recreation use permits, and selling Federal recreation passports such as the Golden Eagle and Golden Age passes. These funds are used to improve recreation facility conditions and user services at recreation sites where the fees were generated. In 2003, recreation fee collections were $10,301,000. The BLM anticipates collecting $10,800,000 in 2004 and $11,200,000 in 2005 under its recreation fee collection authorities.

- The *Omnibus Budget Reconciliation Act of 1993* amended the *Land and Water Conservation Fund Act* and the BLM's authority to collect recreation use fees. Under the *LWCF* and *OBRA 93* authorities, recreation fees collected by the BLM were deposited into a special Treasury account and were available for appropriation in the following fiscal year in the Management of Lands and Resources appropriation. In 1993, *OBRA 93* amended the *LWCF Act* to allow the BLM to retain and spend up to 15 percent of the recreation receipts collected during the current year to offset fee collection costs. The 1993 amendments also broadened the range of recreation sites at which fees could be collected and allowed the BLM to charge entrance fees for National Conservation Areas as well as to collect fees for Federal recreation passports, i.e., Golden Age and Golden Eagle. However, because the recreation fee demonstration authority provides more flexibility in collecting and spending recreation receipts, BLM will collect no recreation receipts under the LWCF and OBRA 93 authorities in 2004 and 2005.

- The *1996 Department of the Interior and Related Agencies Appropriations Act* provided the BLM with additional authority to collect fees under the recreational fee demonstration program. The goals of this program are to foster innovative, creative, and cost-effective methods of collecting recreation use fees, in consultation with recreation site users and local communities. The language in the *1996 Interior Appropriations Act* has been amended several times. That authority currently extends through December 31, 2005. The fees collected under this authority are permanently appropriated and used at the sites where fees were collected to enhance facility conditions and improve visitor services. In 2004, the BLM is operating all recreation sites under the authority of the recreational fee demonstration program, and in 2005 plans to continue operating all recreation sites under the same authority. BLM has consistently recommended that this program be permanently authorized.

Mineral Leasing Naval Oil Shale Reserve - These receipts include revenue derived from the bonuses, rents, and royalties from mineral leasing under the *Mineral Leasing Act of 1920* that were collected from the developed lands within the Naval Oil Shale Reserve Numbers 1 and 3 in Colorado since the enactment of the *1998 National Defense Authorization Act,* amended in December, 2002. NOSR areas 1 and 3 were transferred to the BLM management by the *1998 National Defense Authorization Act of 1998*. Amendments to the *National Defense Authorization Act of 1998* appropriated $1,500,000 in 2003 to perform studies to determine the best way and to estimate the cost to cleanup Naval Oil Shale Reserve Number 3. The act also makes these receipts available for environmental restoration of the NOSR 3 to the extent necessary to do the cleanup. BLM is currently in the process of conducting an Engineering Evaluation and Cost Analysis at NOSR 3. This analysis will address and evaluate a minimum of six different cleanup or removal scenarios at the site, each one having a different cost for removal and cleanup. The final Engineering Evaluation and Cost Analysis is scheduled for completion in March of 2005. The appropriation for the environmental restoration is contingent, however, on the estimate of costs not exceeding the balance of the account at the time a report describing the studies is submitted to the Congress.

Collections are expected to increase from $2,000,000 in 2003 to $12,500,000 in 2004 and $16,400,000 in 2005. These collections consist of rents and royalties. The projected increase is based on a forecast of a significant increase in the development and production of oil and natural gas in NOSR 1 and NOSR 3.

National Petroleum Reserve-Alaska - The Minerals Management Service collects all monies from sales; MMS then transfers 100 percent of the collections to the BLM. The BLM is responsible for distributing 50 percent of the collections to the State of Alaska and 50 percent of the collections to the General Fund of the U.S. Treasury. Collections in 2003 included $67,103,000 from bonuses from a sale of oil and natural gas leases, and $5,200,000 from rental payments on leases. Collections in 2004, projected at $5,200,000, include on rents on already-leased tracts. Collections from a sale in 2005 are projected to total $38,100,000, including $30,000,000 from bonuses and $8,100,000 from rents.

Earnings on Investments- *The Southern Nevada Public Land Management Act of 1998* and the *Lincoln County Land Act of 2000* allow the investment of the funds held in accounts established by these acts in U.S. government securities. These receipts are invested in special non-marketable U.S. Treasury Securities, including bills, notes, bonds, and one-day certificates, which may be purchased and sold to meet operating needs and legislative requirements. Earnings on investments are expected to increase because of increases in the unobligated balances of the accounts, primarily due to the proceeds of sales of land in southern Nevada.

Sales of Helium - This category of receipts includes “in-kind” crude helium sales to Federal helium suppliers and open market sales. The Helium Privatization Act of 1996 requires the Department of the Interior to offer for sale, beginning no later than 2005, a portion of the Conservation Helium stored underground at the Cliffside Field north of Amarillo, Texas. BLM’s first sale was held in March 2003 and produced sales of $86,000,000. Annual sales are planned for 2004 to 2015. Receipts are projected to increase from 2004 to 2005 because of an increase in worldwide helium demand for higher cost sources such as the Federal helium reserve.

Mining Claim-Related Fees - *The Department of the Interior and Related Agencies Appropriations Act for 1989* provided that fees established by the Secretary of the Interior for processing actions relating to the administration of the General Mining Laws shall be immediately available to BLM for Mining Law Administration program operations.

Additionally, the *Omnibus Budget Reconciliation Act of 1993* provided that the annual $100 per claim maintenance fee for unpatented mining claims and sites would continue through 1998. This authority was extended through 2008 in the *2004 Department of the Interior and Related Agencies Appropriations Act.* The law allows a waiver from the fee for those claimants who hold 10 or fewer claims. The Act also established a $25 per claim location fee for new claims, to be paid at the time of recordation. Funds derived from mining claim maintenance fees are appropriated annually to the BLM for Mining Law Administration program operations. The BLM proposes to increase the maintenance fee to $126 and the location fee to $32, beginning in 2005.

Service Charges, Deposits, and Forfeitures - These receipts include revenue from providing special program services, such as rights-of-way application processing fees, wild horse and burro adoption fees, fees charged to timber sale purchasers when BLM performs work required by the contract, reimbursement to the government for damage to lands and resources, collections for processing disclaimers of interest applications, and photocopying fees. The collection and retention of each of these receipts are authorized through legislation. The BLM will implement regulations allowing it to increase recovery of costs for processing rights-of-way and energy and minerals documents. Additional information on other collections is included in the Service Charges, Deposits and Forfeitures appropriation section.

Other Collections – Other receipts collected by the BLM are from land rentals for authorized commercial, industrial, and residential purposes; annual rentals from rights-of-way permits (except those issued under the authority of the *Mineral Leasing Act*); and from contributions. These consist of funds contributed to the BLM from non-Federal sources for projects or work authorized by the *Federal Land Policy and Management Act, Taylor Grazing Act, Sikes Act,* and other laws. Additional information on other collections is included in the Miscellaneous Permanent Payments, Permanent Operating Funds, and Miscellaneous Trust Fund chapters.

2003 PAYMENTS OF BLM RECEIPTS* TO STATES ($000)

State	Mineral Leases and Permits	Grazing Receipts Outside Grazing Districts	Grazing Receipts Inside Grazing Districts	Sale of Public Land and Materials	Other[1]	Total
Alaska[2]	34,556			20		34,576
Arizona	33	84	59	83		259
California	143	56	12	72		283
Colorado[3]	113	31	73	47		264
Idaho	13	19	166	39		237
Montana	17	100	126	34	461	738
Nebraska		1				1
Nevada[4]	8	11	249	34,570		34,838
New Mexico	372	151	215	54	9	801
N. Dakota		7				7
Oklahoma	1					1
Oregon	2	20	135	54	110,558	110,769
S. Dakota	1	74		1		76
Utah	33		129	26		188
Washington		23		1		24
Wyoming[5]	337	328	151	50		866
Total	35,629	905	1,315	35,051	111,028	183,928

**The amounts reported include an appropriation of $110,558,000 from the General Fund for P.L. 106-393 payments to Oregon counties even though the appropriation is not a collection from a non-Federal source so that the table shows the full amount of the payments.*

[1]Other payments include receipts paid under P.L. 106-393, Secure Rural Schools Self Determination Act. The timing of the payments for both Oregon & California and Coos Bay Wagon Road Grant lands was changed from "on or before September 30" to "as soon as practicable after the end of the fiscal year." Therefore, the payments for 2002 were actually paid in Fiscal Year 2003 and are included in this table. P.L. 106-393 provides that payments come first from BLM receipts produced in those counties, and then General Fund appropriations shall be used to cover any shortfall. The 2003 payment is made up from $11,748,399 in receipts and $98,809,312 from the General Fund. The amount includes $8,448,787 in funds for Title II projects returned to BLM for county projects.

[2]Receipts for Alaska National Petroleum Reserve in 2003 of $72,303,107.

3Bankhead-Jones Act, Executive Order 10787, November 6, 1958, from grazing and sale of other resources.

[4]Payments to Clark County, NV, and to the State of NV from land sales under the Burton-Santini Act, paid in 2003 for 2002 were $0. Payments to the State of Nevada and the Southern Nevada Water Authority under the Southern Nevada Public Land Management Act were $34,409,641.

[5]Bankhead-Jones Act, Executive Order 10787, November 6, 1958, from grazing and sale of other resources.

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Appropriation: Management of Lands and Resources

APPROPRIATION LANGUAGE SHEET

For necessary expenses for protection, use, improvement, development, disposal, cadastral surveying, classification, acquisition of easements and other interests in lands, and performance of other functions, including maintenance of facilities, as authorized by law, in the management of lands and their resources under the jurisdiction of the Bureau of Land Management, including the general administration of the Bureau, and assessment of mineral potential of public lands pursuant to Public Law 96-487 (16 U.S.C. 3150(a)), [$850,321,000] *$837,462,000*, to remain available until expended, of which $1,000,000 is for high priority projects, to be carried out by the Youth Conservation Corps; [$2,484,000] *$2,232,000* is for assessment of the mineral potential of public lands in Alaska pursuant to section 1010 of Public Law 96-487; (16 U.S.C. 3150); and of which not to exceed $1,000,000 shall be derived from the special receipt account established by the Land and Water Conservation Act of 1965, as amended (16 U.S.C. 460l-6a(i)); and of which $3,000,000 shall be available in fiscal year [2004] *2005* subject to a match by at least an equal amount by the National Fish and Wildlife Foundation for cost-shared projects supporting conservation of Bureau lands; and such funds shall be advanced to the Foundation as a lump sum grant without regard to when expenses are incurred. [; in]

In addition, $32,696,000 is for Mining Law Administration program operations, including the cost of administering the mining claim fee program; to remain available until expended, to be reduced by amounts collected by the Bureau and credited to this appropriation from annual mining claim fees so as to result in a final appropriation estimated at not more than [$850,321,000] *$837,462,000*; and $2,000,000, to remain available until expended, from communication site rental fees established by the Bureau for the cost of administering communication site activities: *Provided*, That appropriations herein made shall not be available for the destruction of healthy, unadopted, wild horses and burros in the care of the Bureau or its contractors. (*Department of the Interior and Related Agencies Appropriations Act, 2004*.)

AUTHORIZATIONS

General Authorizing Legislation – The following authorize the general activities of the Bureau of Land Management or govern the manner in which the BLM's activities are conducted.

Reorganization Plan No. 3 of 1946, §403	Establishes the BLM.
Federal Land Policy and Management Act of 1976, as amended (43 U.S.C. 1701 et seq.)	Outlines functions of the BLM Directorate, provides for administration of public lands through the BLM, provides for management of the public lands on a multiple-use basis, and requires land-use planning including public involvement and a continuing inventory of resources. The Act establishes as public policy that, in general, the public lands will remain in Federal ownership, and also authorizes: • Acquisition of land or interests in lands consistent with the mission of the Department and land use plans; • Permanent appropriation of road use fees collected from commercial road users, to be used for road maintenance; • Collection of service charges, damages, and contributions and the use of funds for specified purposes; • Protection of resource values; • Preservation of certain lands in their natural condition; • Compliance with pollution control laws; • Delineation of boundaries in which the Federal government has right, title, or interest; • Review of land classifications in land use planning; and modification or termination of land classifications when consistent with land use plans; • Sale of lands if the sale meets certain disposal criteria; • Issuance, modification, or revocation of withdrawals; • Review of certain withdrawals by October 1991; • Exchange or conveyance of public lands if in the public interest; • Outdoor recreation and human occupancy and use; • Management of the use, occupancy, and development of the public lands through leases and permits; • Designation of Federal personnel to carry out law enforcement responsibilities; • Determination of the suitability of public lands for rights-of-way purposes (other than oil and gas pipelines) and specification of the boundaries of each right-of-way; and, • Recordation of mining claims and reception of evidence of annual assessment work.

National Environmental Policy Act of 196) (42 U.S.C. 4321 et seq.)	Requires the preparation of environmental impact statements for Federal projects which may have a significant effect on the environment. It requires systematic, interdisciplinary planning to ensure the integrated use of the natural and social sciences and the environmental design arts in making decisions about major Federal actions that may have a significant effect on the environment.
The Endangered Species Act of 1973, as amended (16 U.S.C. 1531 et seq.)	Directs Federal agencies to ensure that their actions do not jeopardize threatened and endangered species, and that through their authority they help bring about the recovery of these species.
P. L. 107-13	Authorizes the Secretary of the Interior and the Secretary of Agriculture to use funds appropriated for wildland fire management in the 2001 Interior and Related Agencies Appropriations Act to reimburse the U.S. Fish and Wildlife Service and the National Marine Fisheries Service to facilitate the interagency cooperation required under the Endangered Species Act of 1973 in connection with wildland fire management. Authority extended in the 2002 Interior and Related Agencies Appropriations Act.
An Act to Amend the Reclamation Recreation Management Act of 1992 (P.L. 107-69)	Provides for the security of dams, facilities and resources under the jurisdiction of the Bureau of Reclamation. Authorizes the Secretary of the Interior to authorize law enforcement personnel from the Department of the Interior to enforce Federal laws and regulations within a Reclamation Project or on Reclamation lands.
The Civil Service Reform Act of 1978 (5 U. S. C. 1701)	Requires each executive agency to conduct a continuing program to eliminate the under representation of minorities and women in professional, administrative, technical, clerical, and other blue collar employment categories within the Federal services.
The Civil Rights Act of 1964, as amended (42 U.S.C. 2000)	Requires development and maintenance of affirmative action programs to ensure nondiscrimination in any employment activity.
Executive Order 11478 of August 8, 1969 (34 F. R. 12985)	Requires agencies to establish and maintain an affirmative action program of equal employment opportunity for all employees and applicants for employment.
The Paperwork Reduction Act of 1980 (44 U.S.C.	Provides national Federal information policy, and requires that automatic data processing and telecommunication technologies

3501 3520)	be acquired and used to improve services, delivery, and productivity, and to reduce the information processing burden for the Federal government and the general public.
The Computer Security Act of 1987 (40 U.S.C. 759)	Requires adoption and implementation of security plans for sensitive information systems to ensure adequate protections and management of Federal data.
The Electronic FOIA Act of 1996 (P.L. 104-231)	Requires that government offices make more information available in electronic format to the public.
The Information Technology Management Reform Act of 1996 (P.L. 104-106 §5001)	Requires agencies more effectively use Information Technology to improve mission performance and service to the public, and strengthen the quality of decisions about technology and mission needs through integrated planning, budgeting, and evaluation.
The Chief Financial Officers Act of 1990 (U.S.C. 501)	Requires that a Chief Financial Officer be appointed by the Director of OMB and that this CFO will provide for the production of complete, reliable, timely, and consistent financial information for use by the executive branch of the Government and the Congress in the financing, management, and evaluation of Federal programs.
The Government Performance and Results Act of 1993 (P.L. 103-62)	Requires 10 federal agencies to launch a 3-year pilot project beginning in 1994, to develop annual performance plans that specify measurable goals, and produce annual reports showing how they are achieving those goals.
P.L. 101-512, November 5, 1990	Authorizes BLM to negotiate and enter into cooperative arrangements with public and private agencies, organizations, institutions, and individuals to implement challenge cost share programs.

Specific Authorizing Legislation - In addition to the above laws that provide general authorization and parameters, a number of laws govern specific program activities, or activities in specific or designated areas.

Safe Drinking Water Act Amendments of 1977 (42 U.S.C. 201)	Requires compliance with all Federal, State, or local statutes for safe drinking water.

Colorado River Basin Salinity Control Act Amendment of 1984 (43 U.S.C. 1593)	Directs the Department to undertake research and develop demonstration projects to identify methods to improve the water quality of the Colorado River. The amendment requires BLM to develop a comprehensive salinity control program, and to undertake advanced planning on the Sinbad Valley Unit.
National Dam Inspection Act of 1972 (33 U.S.C. 467)	Requires the Secretary of the Army, acting through the Chief of Engineers, to carry out a dam inspection program to protect human life and property.
Soil and Water Resources Conservation Act of 1977 (16 U.S.C. 2001)	Provides for conservation, protection and enhancement of soil, water, and related resources.
The Clean Air Act of 1990, as amended (42 U.S.C. 7401, 7642)	Requires BLM to protect air quality, maintain Federal and State designated air quality standards, and abide by the requirements of the State implementation plans.
The Clean Water Act of 1987, as amended (33 U.S.C. 1251)	Establishes objectives to restore and maintain the chemical, physical and biological integrity of the nation's water.
Executive Order 11988, Floodplain Management, May 24, 1977 (42 F.R. 26951)	Provides for the restoration and preservation of national and beneficial floodplain values, and enhancement of the natural and beneficial values of wetlands in carrying out programs effecting land use.
Executive Order 11990, Protection of Wetlands, May 25, 1977 (42 F.R. 26961)	Directs that wetland and riparian habitats on the public lands be identified, protected, enhanced, and managed.
Executive Order 12088, Federal Compliance with Pollution Control Standards October 17, 1978 (43 F.R. 47707)	Sets the requirements for standards applicability, agency coordination, and limits on exemptions from standards.
Taylor Grazing Act of 1934 (43 U.S.C. 315), as amended by the Act of August 28, 1937 (43 U.S.C. 1181d)	Authorizes the establishment of grazing districts, regulation and administration of grazing on the public lands, and improvement of the public rangelands. It also authorizes the Secretary to accept contributions for the administration, protection, and improvement of grazing lands, and establishment of a trust fund to be used for these purposes.

Bankhead Jones Farm Tenant Act of 1937 (7 U.S.C. 1010 et seq.)	Authorizes management of acquired farm tenant lands, and construction and maintenance of range improvements. It directs the Secretary of Agriculture to develop a program of land conservation and utilization to adjust land use to help control soil erosion, conduct reforestation, preserve natural resources, develop and protect recreational facilities, protect watersheds, and protect public health and safety.
Executive Orders 10046, 10175, 10234, 10322, 10787, 10890	Authorizes the transfer of certain lands from the Department of Agriculture to the Department of the Interior for use, administration, or exchange under the Taylor Grazing Act of 1934.
Carlson-Foley Act of 1968 (42 U.S.C. 1241-1243)	Authorizes BLM to reimburse States for expenditures associated with coordinated control of noxious plants.
Wild Free Roaming Horse and Burro Act of 1971, as amended by the Public Rangelands Improvement Act of 1978 (16 U.S.C. 1331-1340)	Provides for the management, protection and control of wild horses and burros on public lands and authorizes "adoption" of wild horses and burros by private individuals.
Public Rangelands Improvement Act of 1978 (43 U.S.C. 1901-1908)	Provides for the improvement of range conditions to assure that rangelands become as productive as feasible for watershed protection, livestock grazing, wildlife habitat, and other rangeland values. The act also authorizes: • Research on wild horse and burro population dynamics, and facilitates the humane adoption or disposal of excess wild free roaming horses and burros, and • Appropriation of $10 million or 50 percent of all moneys received as grazing fees, whichever is greater, notwithstanding the amount of fees collected.
The Federal Noxious Weed Act of 1974, as amended (7 U.S.C. 2814)	Provides for the designation of a lead office and a person trained in the management of undesirable plants; establishment and funding of an undesirable plant management program; completion and implementation of cooperative agreements with State agencies; and establishment of integrated management systems to control undesirable plant species.
Executive Order 12548	Provides for establishment of appropriate fees for the grazing of domestic livestock on public rangelands. Directs that the fee shall not be less than $1.35 per animal unit month.

The Antiquities Act of 1906 (16 U.S.C. 431 et seq.)	Protects cultural resources on Federal lands, and imposes penalties for excavation or appropriation without a permit.
The Historic Sites Act (16 U.S.C. 461)	Declares national policy to identify and preserve historic sites, buildings, objects, and antiquities of national significance, providing a foundation for the National Register of Historic Places.
The National Historic Preservation Act of 1966, as amended (16 U.S.C. 470)	Expands protection of historic and archaeological properties to include those of national, State and local significance. It also directs Federal agencies to consider the effects of proposed actions on properties eligible for or included in the National Register of Historic Places.
The Archaeological Resources Protection Act of 1979, as amended (16 U.S.C. 470a, 470cc and 470ee)	Requires permits for the excavation or removal of Federally administered archaeological resources, encourages increased cooperation among Federal agencies and private individuals, provides stringent criminal and civil penalties for violations, and requires Federal agencies to identify important resources vulnerable to looting and to develop a tracking system for violations.
The Chacoan Culture Preservation Act of 1980 (16 U.S.C. 410; ii)	Provides for preservation, protection, research, and interpretation of the Chacoan system, including 33 archaeological protection sites, located throughout the San Juan Basin on public, State, Indian and private lands.
The Native American Graves Protection and Repatriation Act of 1990 (25 U.S.C. 3001)	Requires agencies to inventory archaeological and ethnological collections in their possession or control (which includes non-federal museums) for human remains, associated funerary objects, sacred objects, and objects of cultural patrimony; identify them geographically and culturally; and notify appropriate tribes within 5 years.
Executive Order 11593 of May 13, 1971, Protection and Enhancement of the Cultural Environment (36 F.R. 8921)	Directs Federal agencies to locate, inventory, nominate, and protect Federally owned cultural resources eligible for the National Register of Historic Places, and to ensure that their plans and programs contribute to preservation and enhancement of non- Federally owned resources.
The Migratory Bird Conservation Act of 1929, as amended (16 U.S.C. 715), and treaties pertaining thereto	Provides for habitat protection and enhancement of protected migratory birds.

The Sikes Act of 1974, as amended (16 U.S.C. 670 et seq.)	Provides for the conservation, restoration, and management of species and their habitats in cooperation with State wildlife agencies.
The Alaska National Interest Lands Conservation Act of 1980 (16 U.S.C. 3101 et seq.)	Provides for the special designation of certain public lands in Alaska and conservation of their fish and wildlife values; management for subsistence uses of fish and wildlife resources on public lands by residents of rural Alaska; and protection of the wildlife resources on North Slope lands impacted by oil and gas exploration and development activities.
The Surface Mining Control and Reclamation Act of 1977 (30 U.S.C. 1201 et seq.)	Provides that lands may be declared unsuitable for surface coal mining where significant adverse impacts could result to certain wildlife species.
Executive Order 12962, Recreational Fishing, June 7, 1995	Directs all Federal agencies to enhance recreational fish species and provide increased recreational fishing opportunities.
The Wilderness Act of 1964 (16 U.S.C. 1131 et seq.)	Provides for the designation and preservation of Wilderness Areas.
The Land and Water Conservation Fund Act of 1965, as amended (16 U.S.C. 460 et seq.)	Provides for the establishment of the Land and Water Conservation Fund, special BLM accounts in the Treasury, the collection and disposition of recreation fees, the authorization for appropriation of recreation fee receipts, and other purposes. Authorizes planning, acquisition, and development of needed land and water areas and facilities.
The Arkansas-Idaho Land Exchange Act of 1992 (P.L. 102-584)	Authorizes the Secretary to enter into land exchanges for certain purposes.
The Utah School Lands Act (P.L. 103-93)	Authorizes the Secretary to enter into land exchanges for certain purposes.
The King Range National Conservation Area Act of 1970, as amended (16 U.S.C. 460y)	Provides for management and development of the King Range National Conservation Area for recreational and other multiple-use purposes. It authorizes the Secretary to enter into land exchanges and to acquire lands or interests in lands within the national conservation area.

National Parks and Recreation Act of 1978 Amendment (P.L. 101-628)	Establishes the Yaquina Head Outstanding Natural Area in the State of Oregon in order to protect the unique scenic, scientific, educational, and recreational values of such lands. Requires the Secretary of the Interior to develop a management plan for such Area. The Secretary of the Interior shall manage the monument through the Bureau of Land Management.
Arizona Desert Wilderness Act of 1990 – Title II – Designation of the Gila Box Riparian National Conservation Area (P.L. 101-628)	Establishes the Gila Box Riparian National Conservation Area. The Secretary of the Interior shall manage the monument through the Bureau of Land Management.
The Snake River Birds of Prey National Conservation Area Act of 1993 (P.L. 103-64)	Establishes the Snake River Birds of Prey National Conservation Area, Idaho, to provide for the conservation, protection, and enhancement of raptor populations, habitats, and associated natural resources and of the scientific, cultural, and educational resources of the public lands. Requires the Secretary of the Interior to finalize a new comprehensive management plan for the Area. Authorizes the Secretary, acting through the Bureau of Land Management, to establish a visitor's center to interpret the history and geological, ecological, natural, cultural and other resources of the Area and biology of the raptors and their relationships to humans.
The California Desert Protection Act of 1994 (P.L. 103-433)	Establishes boundaries and management responsibilities for areas in the California Desert, and establishes 69 new Wilderness Areas.
An Act to Establish the Red Rock Canyon National Conservation Area in Nevada (16 U.S.C. 460ccc)	Provides for the conservation, protection, and enhancement of cultural and natural resources values by the BLM within the Red Rock Canyon National Conservation Area.
An Act to Establish the El Malpais National Monument and the El Malpais National Conservation Area in New Mexico, (16 U.S.C. 460uu 21)	Provides for the protection and management of natural and cultural resource values within the El Malpais National Conservation Area by the BLM.
An Act to Provide for the Designation and Conservation of Certain	Establishes the San Pedro Riparian National Conservation Area in Arizona and provides for management and development for recreation and other multiple-use purposes.

Lands in Arizona and Idaho (16 U.S.C. 460xx)

Black Canyon of the Gunnison National Park and Gunnison Gorge National Conservation Area Act of 1999 (6 USC 410fff), as amended (PL 108-128)	Establishes the Gunnison Gorge National Conservation Area to be managed by the Secretary, acting through the Director of the Bureau of Land Management. PL 108-128 amended the boundaries or the National Conservation Area.
Black Rock Desert/High Rock Canyon Emigrant Trails National Conservation Area Act of 2000, as amended. (16 U.S.C. 460ppp)	Establishes the Black Rock Desert/High Rock Canyon Emigrant Trails National Conservation Area in Nevada, to be managed by the Secretary, acting through the Director of the Bureau of Land Management.
Colorado Canyons National Conservation Area and Black Ridge Canyon Wilderness Act of 2000 (16 U.S.C. 460mmm, P.L. 106-353)	Establishes the Colorado Canyons National Conservation Area and Black Ridge Canyon Wilderness Area in Colorado, to be managed by the Secretary, acting through the Director of the Bureau of Land Management.
Las Cienegas National Conservation Area Act (16 U.S.C. 460ooo)	Establishes the Las Cienegas National Conservation Area in Arizona, to be managed by the Secretary, acting through the Director of the Bureau of Land Management.
Santa Rosa and San Jacinto Mountains National Monument Act of 2000 (16 U.S.C. 431)	Establishes the Santa Rosa and San Jacinto Mountains National Monument in California, to be managed by the Secretary, acting through the Director of the Bureau of Land Management
Steens Mountain Cooperative Management and Protection Act of 2000 (16 U.S.C. 460nnn)	Establishes the Steens Mountain Cooperative Management and Protection Area in Oregon, to be managed by the Secretary, acting through the Director of the Bureau of Land Management
Otay Mountain Wilderness Act of 1999	Establishes the Otay Mountain Wilderness Area in California, to managed by the Secretary, acting through the Director of the Bureau of Land Management
Presidential Proclamation 6920 of 1996	Establishes the Grand Staircase - Escalante National Monument, to be managed by the Secretary of the Interior, acting through the Director of the Bureau of Land Management.

Presidential Proclamation 7265 of 2000	Establishes the Grand Canyon - Parashant National Monument. The Secretary of the Interior shall manage the monument through the Bureau of Land Management and the National Park Service. The Bureau of Land Management shall have primary management authority for those portions of the Monument outside of the Lake Mead National Recreation Area.
Presidential Proclamation 7264 of 2000	Establishes the California Coastal National Monument. The Secretary of the Interior shall manage the monument through the Bureau of Land Management.
Presidential Proclamation 7263 of 2000	Establishes the Agua Fria National Monument. The Secretary of the Interior shall manage the monument through the Bureau of Land Management.
Presidential Proclamation 7317 of 2000	Establishes the Canyons of the Ancients National Monument. The Secretary of the Interior shall manage the monument through the Bureau of Land Management.
Presidential Proclamation 7318 of 2000	Establishes the Cascade-Siskiyou National Monument. The Secretary of the Interior shall manage the monument through the Bureau of Land Management.
Presidential Proclamation 7320 of 2000	Establishes the Ironwood Forest National Monument. The Secretary of the Interior shall manage the monument through the Bureau of Land Management.
Presidential Proclamation 7373 of 2000	Expands the Craters of the Moon National Monument. The Secretary of the Interior shall manage the monument through the Bureau of Land Management and the National Park Service. The Bureau of Land Management shall have primary management authority for those portions of the Monument outside of the lava flows.
Presidential Proclamation 7374 of 2000	Establishes the Vermillion Cliffs National Monument. The Secretary of the Interior shall manage the monument through the Bureau of Land Management.
Presidential Proclamation 7393 of 2001	Establishes the Carrizo Plain National Monument. The Secretary of the Interior shall manage the monument through the Bureau of Land Management.
Presidential Proclamation 7394 of 2001	Establishes the Kasha-Katuwe Tent Rocks National Monument. The Secretary of the Interior shall manage the monument through the Bureau of Land Management.

Presidential Proclamation 7396 of 2001	Establishes the Pompeys Pillar National Monument. The Secretary of the Interior shall manage the monument through the Bureau of Land Management.
Presidential Proclamation 7397 of 2001	Establishes the Sonoran Desert National Monument. The Secretary of the Interior shall manage the monument through the Bureau of Land Management.
Presidential Proclamation 7398 of 2001	Establishes the Upper Missouri River Breaks National Monument. The Secretary of the Interior shall manage the monument through the Bureau of Land Management.
P.L. 107-30	Provides further protections for the watershed of the Little Sandy River as part of the Bull Run Watershed Management Unit, Oregon, and adds responsibilities for the Secretary of the Interior and the Bureau of Land Management.
The National Trails System Act of 1968, as amended (16 U.S.C. 1241-1249)	Establishes a national trails system and requires that Federal rights in abandoned railroads be retained for trail or recreation purposes, or sold with the receipts to be deposited in the LWCF.
The Wild and Scenic Rivers Act of 1968, as amended (16 U.S.C. 1271 et seq.)	Provides for the development and management of certain rivers. Authorizes the Secretary to exchange or dispose of suitable Federally-owned property for non-Federal property within the authorized boundaries of any Federally-administered component of the National Wild and Scenic Rivers System.
The National Parks and Recreation Act of 1978 (16 U.S.C. 1242-1243)	Establishes a number of national historic trails which cross public lands.
The Federal Cave Resource Protection Act of 1988 (16 U.S.C. 4301)	Provides for the protection of caves on lands under the jurisdiction of the Secretary, and the Secretary of Agriculture. Establishes terms and conditions for use permits, and penalties for violations.

The Mineral Leasing Act of 1920, as amended (30 U.S.C. 181, et seq.)	Provides for leasing of coal, phosphate, sodium, potassium, oil, gas, oil shale, native asphalt, solid and semi-solid bitumen, bituminous rock, and gilsonite on lands containing such deposits owned by the U.S., including those in National Forests, but excluding those within the national petroleum and oil shale reserves. It preserves the right of pre-1920 oil shale mining claims to be patented, mandates a broad spectrum of requirements for lease management, and authorizes the Secretary to determine suitability of public lands for oil and gas pipeline rights-of-way.
The Mineral Leasing Act for Acquired Lands of 1947 (30 U.S.C. 351-359)	Provides for the leasing of coal, phosphate, sodium, potassium, oil, gas, oil shale, and sulfur which are owned or acquired by the U.S. and which are within the lands acquired by the U.S., with the consent of the head of the agency having jurisdiction over the lands containing such deposits. It provides that all mineral leasing receipts derived from leases under this act shall be paid into the same funds or accounts in the Treasury and shall be distributed in the same manner as prescribed for other receipts from the lands affected by the lease. The intention is that this act shall not affect the distribution of receipts pursuant to legislation applicable to such lands.
The Trans-Alaska Pipeline Act of 1973 (30 U.S.C. 185)	Authorizes the Secretary to determine suitability of public lands for oil and gas pipeline rights-of-way, and issue rights-of-way and other land use authorizations related to the Trans-Alaska pipeline. Rights-of-way applicants and permittees are to reimburse the U.S. for all costs associated with processing applications and monitoring pipeline construction and operations.
The Alaska Natural Gas Transportation Act of 1976 (15 U.S.C. 719)	Authorizes the granting of certificates, rights-of-way, permits, and leases.
The Materials Act of 1947, as amended (30 U.S.C. 601-604 et seq.)	Provides for the sale of common variety materials for personal, commercial, or industrial uses and for free use for local, State, and Federal governmental entities.

The Federal Oil and Gas Royalty Management Act of 1982 (30 U.S.C. 1701) (FOGRMA)	Comprehensive law dealing with royalty management on Federal and Indian leases. In addition to revenue accountability, it includes provisions pertaining to onshore field operations, inspections, and cooperation with State and Indian tribes; duties of lessees and other lease interest owners, transporters, and purchasers of oil and gas; reinstatement of onshore leases terminated by operation of law; and a requirement that the Secretary study whether royalties are adequate for coal, uranium, and non-energy leasable minerals.
The Federal Onshore Oil and Gas Leasing Reform Act of 1987 (30 U.S.C. 226, et seq.)	Establishes a new oil and gas leasing system, and changes certain operational procedures for onshore Federal lands.
The Combined Hydrocarbon Leasing Act of 1981 (30 U.S.C. 181, 351)	Permits the owners of oil and gas leases issued after November 16, 1981, to explore, develop, and produce tar sands. Authorizes the issuance of combined hydrocarbon leases in specified areas designated by the Department of the Interior on November 20, 1980.
Reorganization Plan No. 3 of 1946, §402 (60 Stat. 1099)	Transferred mineral leasing functions to the Secretary, from the Secretary of Agriculture, for certain acquired lands.
The Interior and Related Agencies Appropriations Act for 1981 (42 U.S.C. 6508)	Provides for competitive leasing of oil and gas in the National Petroleum Reserve in Alaska.
The Federal Coal Leasing Amendments Act of 1976 (30 U.S.C. 201, et seq.)	Requires competitive leasing of coal on public lands, and mandates a broad spectrum of coal operations requirements for lease management.
The Mining and Minerals Policy Act of 1970 (30 U.S.C. 21a)	Establishes policy of fostering development of economically stable mining and minerals industries, their orderly and economic development, and studying methods for disposal of waste and reclamation.
The Geothermal Steam Act of 1970 (30 U.S.C. 1001)	Authorizes the Secretary to issue leases for the development of geothermal resources.

The Geothermal Steam Act Amendments of 1988	Lists significant thermal features within the National Park System requiring protection, provides for lease extensions and continuation of leases beyond their primary terms, and requires periodic review of cooperative or unit plans of development.
The Act of March 3, 1909, as amended, and the Act of May 11, 1938 (25 U.S.C. 396, 396(a))	Provides the basic mandate under which BLM supervises minerals operations on Indian Lands. Provides that lands allotted to Indians, and unallotted tribal Indian lands, may be leased for mining purposes, as deemed advisable by the Secretary.
The Alaska Native Claims Settlement Act of 1971 (ANCSA) (43 U.S.C. 1612)	Requires the survey of Alaska Native lands for conveyance to Native corporations and individuals.
The Alaska Statehood Act, as amended (48 U.S.C. Chap. 2 note)	Requires the survey of lands for conveyance to the State.
The Alaska National Interest Lands Conservation Act of 1980 (16 U.S.C. 3101 et seq.)	Provides for the designation and conservation of certain public lands in Alaska. BLM responsibilities include six Wild and Scenic Rivers, nine study rivers, one National Conservation Area, one National Recreation Area, and one National Scenic Highway.
43 U.S.C. 2	Provides that the Secretary shall perform all executive duties pertaining to the surveying and sale of public lands, private claims of public lands, and the issuing of patents for all grants of land under the authority of the Government.
43 U.S.C. 52	Provides that the Secretary shall cause all public lands to be surveyed and monumented, that all private land claims shall be surveyed after they have been confirmed, and that the Secretary shall transmit plats of all lands surveyed to such officers as he may designate.
Federal Land Exchange Facilitation Act of 1988 (43 U.S.C. 1716)	Amends FLPMA to provide for the streamlining of Federal land exchange procedures.
Oregon Land Exchange Act of 2000 (P.L. 106-257)	Authorizes exchange of specified parcels of public and national forest lands in Oregon for specified parcels of private lands.

Utah West Desert Land Exchange Act of 2000 (P.L. 106-301)	Authorizes exchange of public lands for certain lands owned by the State of Utah within existing and proposed Wilderness Study Areas in the West Desert Region of Utah.
The Desert Land Act of 1877 (43 U.S.C. 321-323)	Provides authority to reclaim arid and semi-arid public lands of the western States through individual effort and private capital.
The Indian Allotment Act of 1887	Provides authority for the patenting of certain Federal lands to Native Americans if the lands are used for grazing or irrigated agriculture.
The Act of August 30, 1949, as amended (43 U.S.C. 687(b))	Authorizes the Secretary to dispose of public lands, and certain withdrawn Federal lands in Alaska, that are classified as suitable for housing and industrial or commercial purposes.
The Act of May 24, 1928, as amended (49 U.S.C. App. 211-213)	Authorizes the Secretary to lease contiguous unappropriated public lands (not to exceed 2,560 acres) for a public airport.
The Airport and Airway Improvement Act of 1982 (49 U.S.C. 2215)	Authorizes conveyance of lands to public agencies for use as airports and airways.
The Engle Act of February 28, 1958 (43 U.S.C. 156)	Provides that withdrawals for the Department of Defense for more than 5,000 acres shall be made by Congress.
The Recreation and Public Purposes Act of 1926, as amended (43 U.S.C. 869)	Authorizes the Secretary to classify public lands for lease or sale for recreation or public purposes.
The R&PP Amendment Act of 1988	Provides that suitable public lands may be made available for use as solid waste disposal sites, in a manner that will protect the U.S. against unforeseen liability.
The Santini-Burton Act (P.L. 96-586), as amended (94 Stat 3381)	Authorizes the Secretary to sell not more than 700 acres of public lands per calendar year in and around Las Vegas, Nevada. The proceeds are to be used to acquire environmentally sensitive lands in the Lake Tahoe Basin of California and Nevada.
The Federal Power Act of 1920, as amended (16 U.S.C. 818)	Allows other uses of Federal waterpower withdrawals with Federal Energy Regulatory Commission approval.

Indian Self Determination And Education Assistance Act (P.L. 93-638)	Provides for non-competitive contracts, grants, or cooperative agreements entered into between a tribal organization and the Federal government for the planning, conduct, and administration of programs which enhance Indian educational achievement or provide other Federal services more responsive to the needs and desires of those communities.
The Resource Conservation and Recovery Act as amended by Federal Facility Compliance Act of 1992 (42 U.S.C. 6901-6992)	Provides control of solid and hazardous waste by establishing management requirements for waste generators, transporters and disposers. FFCA requires Federal agencies to comply with solid and hazardous waste management requirements. Federal agencies are subject to the enforcement provisions of RCRA.
The Comprehensive Environmental Response, Compensation, and Liability Act of 1980 as amended by the Superfund Amendments and Reauthorization Act of 1986 (42 U.S.C. 9601-9673)	Gives the President the authority to cleanup inactive hazardous waste sites, respond to releases of hazardous substances, and establishes the liability for cleanup and response costs. Requires Federal agencies to report sites where hazardous wastes are or have been stored, treated or disposed, and requires responsible parties, including Federal agencies, to cleanup releases of hazardous substances. Executive Orders 12580 and 13016 delegate the President's authorities for cleanup, response and settlement to the Federal agencies having jurisdiction over the hazardous substance release site. In addition, CERCLA designates the Secretary of the Interior as a trustee for natural resources under the jurisdiction of the Department that have been damaged from releases of hazardous substances.
Community Environmental Response Facilitations Act of 1992 (42 U.S.C. 9620(h))	Amends the Comprehensive Environmental Response, Compensation, and Liability Act of 1980, as amended, which expands on the risk assessment requirements for land transfers and disposal.
The Emergency Planning and Community Right To Know Act of 1986 (42 U.S.C. 11001 11050)	Requires the private sector to inventory chemicals and chemical products, to report those in excess of threshold planning quantities, to inventory emergency response equipment, to provide annual reports and support to local and State emergency response organizations, and to maintain a liaison with the local and state emergency response organizations and the public.
The Oil Pollution Act of 1990 (33 U.S.C. 2701)	Designates the Secretary of the Interior as a trustee for natural resources under the jurisdiction of the Department that have been damaged from oil spills.

The Pollution Prevention Act of 1990 (42 U.S.C. 13101 13109)	Requires and encourages prevention and reduction of waste streams and other pollution through minimization, process change, and recycling. Encourages and requires development of new technology and markets to meet the objectives.
Executive Order 12580 Superfund Implementation as amended by Executive Order 13016	Delegates the President's authorities under CERCLA to the heads of various Federal agencies, including the Department of the Interior. This executive order gives the BLM the authority to respond to hazardous substance releases in certain circumstances.
Executive Order 13101, Greening the Government through Waste Prevention, Recycling, and Federal Acquisition	Requires Federal facilities to comply with recycled content purchasing requirements under the Federal Facility Compliance Act. Also requires agencies to establish long-term goals for waste prevention and recycling and for buying recycled and environmentally preferred products.
Executive Order 13148, Greening the Government through Leadership in Environmental Management	Requires implementation of environmental management systems, including the establishment of environmental auditing programs to ensure agencies meet their obligations for compliance with environmental regulations.
The Food Security Act of 1985 (7 U.S.C. 148f)	Provides for the transfer of funds to the Secretary of Agriculture for Mormon cricket and grasshopper control.
The Act of March 3, 1879, as amended, (43 U.S.C. 31(a))	Provides for the inventory and classification of the public lands, and examination of the mineral resources and products of the national domain.
The Mining and Minerals Policy Act of 1970, (30 U.S.C. 21a) (30 U.S.C. 1601, et seq.)	Sets out the policy of fostering development of economically stable mining and mineral industries, and studying methods for waste disposal and reclamation.
The Department of the Interior and Related Agencies Appropriations Act for 1989 (43 U.S.C. 1474)	Provides that receipts for 1989 and thereafter from administrative fees (service charges) established by the Secretary for processing actions relating to the administration of the General Mining Laws shall be immediately available to BLM for mining law administration program operations.

The Omnibus Budget Reconciliation Act of 1993 (P.L. 103-66, 107 Stat. 405)	Establishes an annual $100 per claim maintenance fee for unpatented mining claims and sites through 1998. The law allows a waiver from the fee for those claimants who hold 10 or fewer claims. It also establishes a $25 per claim location fee for new claims, to be paid when they are recorded with BLM. The Act also broadened the BLM's authority to collect recreation use fees.
The Government Performance Results Act of 1993 (P.L. 103-62)	Requires 10 federal agencies to launch a 3-year pilot project beginning in 1994, to develop annual performance plans that specify measurable goals, and produce annual reports showing how they are achieving those goals.
Executive Order 12906	The executive branch is developing, in cooperation with State, local, and tribal governments, and the private sector, a coordinated National Spatial Data Infrastructure to support public and private sector applications of geospatial data. BLM is charged with developing data standards, ensuring the capability to share cadastral data from the Public Land Survey System of the U.S. with partners.
National Fish and Wildlife Foundation Establishment Act, as amended, (16 U.S.C. 3701)	Establishes the National Fish and Wildlife Foundation as a nonprofit corporation to encourage, accept and administer private gifts of property, and to undertake activities to further the conservation and management of fish, wildlife, and plant resources of the U.S.
Southern Nevada Public Land Management Act of 1998 (P.L. 105-263), as amended	Authorizes the orderly disposal of certain Federal lands through sale in Clark County, Nevada, and provides for the acquisition of environmentally sensitive lands within the State of Nevada.
Lincoln County Lands Act of 2000 (P.L. 106-298)	Authorizes disposal of certain Federal lands through public sale in Lincoln County, Nevada, and provides for use of the receipts.
Ivanpah Valley Airport Public Land Transfer Act (P.L. 106-145)	Authorizes sale at fair market value of certain lands in Clark County, Nevada to Clark County, for use as an airport. Provides that the funds be deposited in the special account for the Southern Nevada Public Lands Act, to be used for acquisition of private in-holdings in the Mojave National Preserve and protection of petroglyph resources in Clark County, Nevada.

The 1994 Interior and Related Agencies Appropriations Act (P.L. 103-138)	Provides that funds shall be available to BLM for mining law administration program operations, to be reduced by amounts collected from annual mining claim fees.
The 1996 Interior and Related Agencies Appropriations Act (P.L. 104-134)	Directs the Secretary of the Interior, acting through the Bureau of Land Management, to develop and implement a pilot recreation fee demonstration program to determine the feasibility of cost recovery for operation and maintenance of recreation areas and sites.
The 1998 Interior and Related Agencies Appropriations Act of 1998 – Title V (P.L. 105-83)	Establishes the Headwaters Forest Reserve, California, to conserve and study the land, fish, wildlife, and forests occurring on such land, while providing public recreation opportunities and other management needs.
The 1999 Interior and Related Agencies Appropriations Act (P.L. 105-277)	Reauthorizes the collection of annual mining claim maintenance fees through 2001. Extends the recreation fee demonstration program through fiscal year 2001, with collected funds remaining available through fiscal year 2004.
The 2002 Interior and Related Agencies Appropriations Act (P.L. 107-63)	Reauthorizes the collection of annual mining claim maintenance fees through 2003. Extends the recreation fee demonstration program through fiscal year 2004, with collected funds remaining available through fiscal year 2007.
The 2003 Interior and Related Agencies Appropriations Act	Prohibits processing of mining claim patents, with certain exceptions. Authorizes the BLM to enter into stewardship contracts to achieve land management goals for the public lands that meet local rural community needs, including removing vegetation and commercial activities. Contracts may exceed five years, but not 10 years.
The 2004 Interior and Related Agencies Appropriations Act	Extends the recreation fee demonstration program through December 31, 2005. Retains language from 2003 prohibiting processing of mining claim patents, with certain exceptions.
Notification and Federal Employee Anti-discrimination and Retaliation Act of 2001 (P.L. 107-174)	Requires Federal agencies be accountable for violations of antidiscrimination and whistleblower protection laws, and for other purposes.
P.L. 107-213	Re-designates certain lands within the Craters of the Moon National Monument, and for other purposes.

P.L. 107-138	Requires the valuation of non-tribal interest ownership of subsurface rights within the boundaries of the Acoma Indian Reservation, and for other purposes.
P.L. 107-345	Amends U.S.C. Title 10 to make receipts collected from mineral leasing activities on certain naval oil shale reserves available to cover environmental restoration, waste management, and environmental compliance costs incurred by the U.S. with respect to the reserves.
P.L. 107-346	Conveys certain property to the City of St. George, Utah, in order to provide for the protection and preservation of certain rare paleontological resources on that property, and for other purposes.
P.L. 107-361	Authorizes the Secretary of the Interior to convey certain public lands within the Sand Mountain Wilderness Study Area in Idaho to resolve an occupancy encroachment dating back to 1971.
P.L. 107-350	Provides for the conveyance of certain public land in Clark County, Nevada, for use as a shooting range.
Big Sur Wilderness and Conservation Act of 2002 (P.L. 107-370)	Designates certain lands in the State of California as components of the National Wilderness Preservation System, and for other purposes.
P.L. 107-371	Directs the Secretary of the Interior to disclaim any Federal interest in lands adjacent to Spirit Lake and Twin Lakes in Idaho resulting from possible omission of lands from an 1880 survey.
P.L. 107-374	Directs the Secretary of the Interior to grant to Deschutes and Crook Counties, Oregon, a right-of-way to West Butte Road.
Clark County Conservation of Public Land and Natural Resources Act of 2002 (P.L. 107-282)	Establishes Wilderness Areas, promote conservation, improve public land, and provide for high quality development in Clark County, Nevada, and for other purposes.

Burnt, Malheur, Owyhee, and Powder River Basin Water Optimization Feasibility Study Act of 2001 (P.L. 107-237)	Authorizes the Secretary of the Interior to conduct feasibility studies on water optimization in the Burnt River, Malheur River, Owyhee River, and Powder River Basins.
P.L. 107-324	Directs the Secretary of the Interior to convey certain land to the City of Haines, Oregon.
Old Spanish Trail Recognition Act of 2002 (P.L. 107-325)	Amends the National Trails System Act to designate the Old Spanish Trail as a National Historic Trail.
P.L. 104-303: The National Dam Safety Program Act	Provides for reduction of risks to life and property from dam failure in the United States through the establishment and maintenance of an effective national dam safety program to bring together the expertise and resources of the Federal and non-Federal communities in achieving national dam safety hazard reduction.
P.L. 108-88: The Surface Transportation Extension Act of 2003	Provides for extension of the Transportation Equity Act for the 21st Century through February 29th, 2004.
P.L. 105-178: The Transportation Equity Act for the 21st Century	Authorizes the Federal highway, highway safety, and transit and other surface transportation programs over six years through September 30, 2003. It builds on initiatives established by the Intermodel Surface Transportation Efficiency Act (ISTEA, P.L. 102-240) that expired September 30, 1997.
P.L. 95-124: The Earthquake Hazards Reduction Act	Provides for reducing the risks of life and property from future earthquakes in the United States through the establishment and maintenance of an effective earthquake hazards reduction program.
Healthy Forest Restoration Act of 2003 (P.L. 108-48)	Improves the capacity of the Secretary of Agriculture and the Secretary of the Interior to conduct hazardous fuels reduction projects on National Forest System lands and Bureau of Land Management lands aimed at protecting communities, watersheds, and certain other at-risk lands from catastrophic wildfire, to enhance efforts to protect watersheds and address threats to forest and rangeland health, including catastrophic wildfire, across the landscape, and for other purposes.
Pueblo of Santa Clara and the Pueblo of San	Provides that certain Bureau of Land Management land shall be held in trust for the Pueblo of Santa Clara and the Pueblo of

Ildefonso in the State of New Mexico (P.L. 108-66)	San Ildefonso in the State of New Mexico.

SUMMARY OF REQUIREMENTS ($000)

Comparison by Activity/ Subactivity	2003 Actual FTE	2003 Actual Amount	2004 Estimate FTE	2004 Estimate Amount	Uncontrollable & Related Changes (+/ -) FTE	Uncontrollable & Related Changes (+/ -) Amount	Program Changes (+/ -) FTE	Program Changes (+/ -) Amount	2005 Budget Request FTE	2005 Budget Request Amount	Inc(+) Dec(-) from 2004 FTE	Inc(+) Dec(-) from 2004 Amount
Management Of Lands and Resources	**6,509**	**826,078**	**6,580**	**839,843**	**0**	**+8,224**	**-28**	**-10,605**	**6,552**	**837,462**	**-28**	**-2,381**
Land Resources	1,611	182,016	1,632	183,135	0	+1,045	-3	+3,581	1,629	187,761	-3	+4,626
Soil, Water, Air Mgt	257	35,824	261	36,038	0	172	-4	-1,972	257	34,238	-4	-1,800
Range Mgt	762	72,256	765	72,459	0	451	-5	-4,706	760	68,204	-5	-4,255
Forestry Mgmt	74	7,188	76	8,093	0	49	4	883	80	9,025	+4	+932
Riparian Mgt	213	21,967	221	22,015	0	137	-1	-612	220	21,540	-1	-475
Cultural Resources Mgt	141	15,257	145	15,479	0	97	-2	-434	143	15,142	-2	-337
Wild Horse and Burro Mgt	164	29,524	164	29,051	0	139	5	10,422	169	39,612	+5	+10,561
Wildlife & Fisheries	281	33,794	285	34,098	0	200	10	3,586	295	37,884	+10	+3,786
Wildlife Mgt	186	22,201	188	22,387	0	135	8	2,906	196	25,428	+8	+3,041
Fisheries Mgt	95	11,593	97	11,711	0	65	2	680	99	12,456	+2	+745
Threatened & Endangered Species	191	21,532	195	21,940	0	124	-4	-612	191	21,452	-4	-488
Recreation	588	59,840	583	62,276	0	369	-3	-2,759	580	59,886	-3	-2,390
Wilderness Mgt	169	17,374	170	17,673	0	113	-1	-1,109	169	16,677	-1	-996
Recreation Resource Mgt	407	41,472	413	44,603	0	256	-2	-1,650	411	43,209	-2	-1,394

Comparison by Activity/ Subactivity	2003 Actual FTE	2003 Actual Amount	2004 Estimate FTE	2004 Estimate Amount	Uncontrollable & Related Changes (+/ -) FTE	Uncontrollable & Related Changes (+/ -) Amount	Program Changes (+/ -) FTE	Program Changes (+/ -) Amount	2005 Budget Request FTE	2005 Budget Request Amount	Inc(+) Dec(-) from 2004 FTE	Inc(+) Dec(-) from 2004 Amount
Recreation Operations Fees	12	994	0	0	0	0	0	0	0	0	0	0
Energy & Minerals	993	105,898	1,000	107,879	0	646	-1	-4,102	999	104,423	-1	-3,456
Oil and Gas Mgt	814	86,122	818	88,195	0	516	0	-3,086	818	85,625	0	-2,570
Coal Mgt	79	9,526	79	9,390	0	59	0	-505	79	8,944	0	-446
Other Mineral Resources Mgt	100	10,250	103	10,294	0	71	-1	-511	102	9,854	-1	-440
Alaska Minerals	16	2,484	15	2,453	0	10	1	-231	16	2,232	+1	-221
Realty and Ownership	804	88,620	821	93,246	0	482	-16	-11,329	805	82,399	-16	-10,847
Alaska Conveyance	274	36,826	284	41,920	0	136	-9	-8,988	275	33,068	-9	-8,852
Cadastral Survey	133	15,024	138	16,691	0	81	-6	-3,004	132	13,768	-6	-2,923
Land and Realty Mgt	397	36,770	399	34,635	0	265	-1	663	398	35,563	-1	+928
Communications Sites Mgt	29	0	29	0	0	0	0	0	29	0	0	0
Fee Collection	29	2,000	29	2,000	0	0	0	0	29	2,000	0	0
Offsetting Fees		-2,000		-2,000		0		0	0	-2,000	0	0
Resource Protection & Maintenance	497	78,265	510	81,290	0	357	5	-469	515	81,178	+5	-112
Resource Mgt Planning	287	47,242	297	48,510	0	199	5	1,347	302	50,056	+5	+1,546

Comparison by Activity/ Subactivity	2003 Actual FTE	2003 Actual Amount	2004 Estimate FTE	2004 Estimate Amount	Uncontrollable & Related Changes (+/ -) FTE	Uncontrollable & Related Changes (+/ -) Amount	Program Changes (+/ -) FTE	Program Changes (+/ -) Amount	2005 Budget Request FTE	2005 Budget Request Amount	Inc(+) Dec(-) from 2004 FTE	Inc(+) Dec(-) from 2004 Amount
Resource Protection & Law Enforcement	87	14,318	90	16,283	0	72	1	-1,313	91	15,042	+1	-1,241
Hazardous Materials Mgt	123	16,705	123	16,497	0	86	-1	-503	122	16,080	-1	-417
Transportation & Facilities Maintenance	434	82,786	434	81,533	0	203	-2	-5,268	432	76,468	-2	-5,065
Operations	66	6,386	66	6,311	0	34	-1	-194	65	6,151	-1	-160
Annual Maintenance	272	31,974	271	31,846	0	169	0	-970	271	31,045	0	-801
Deferred Maintenance	31	13,600	29	12,349	0	0	-1	-1,313	28	11,036	-1	-1,313
Infrastructure Improvement	65	30,826	68	31,027	0	0	0	-2,791	68	28,236	0	-2,791
Workforce & Organizational Support	633	132,013	646	137,060	0	4,734	-14	2,668	632	144,462	-14	+7,402
Information Systems Operations	73	16,342	85	18,527	0	63	-7	1,338	78	19,928	-7	+1,401
Administrative Support	555	49,786	561	49,203	0	345	-7	1,330	554	50,878	-7	+1,675
Bureauwide Fixed Costs	5	65,885	0	69,330	0	4,326	0	0	0	73,656	0	+4,326
Mining Law Administration	332	5,733	332	0	0	0	0	0	332	0	0	0
Mining Law Administration	332	32,696	332	32,696	0	0	0	0	332	32,696	0	0
Offsetting Fees		-26,963		-32,696		0		0	0	-32,696	0	0
Land and Resources Information Systems	68	19,215	67	18,757	0	54	-1	-494	66	18,317	-1	-440

Comparison by Activity/ Subactivity	2003 Actual FTE	2003 Actual Amount	2004 Estimate FTE	2004 Estimate Amount	Uncontrollable & Related Changes (+/ -) FTE	Uncontrollable & Related Changes (+/ -) Amount	Program Changes (+/ -) FTE	Program Changes (+/ -) Amount	2005 Budget Request FTE	2005 Budget Request Amount	Inc(+) Dec(-) from 2004 FTE	Inc(+) Dec(-) from 2004 Amount
Grasshoppers & Mormon Crickets	1	0	0	0	0	0	0	0	0	0	0	0
Challenge Cost Share	31	13,882	31	16,176	0	0	0	4,824	31	21,000	0	4,824
Challenge Cost Share	31	8,915	31	8,769	0	0	0	2,231	31	11,000	0	+2,231
Cooperative Conservation Initiative	0	4,967	0	7,407	0	0	0	2,593	0	10,000	0	+2,593
Reimbursables ($ are non-add)	216	32,046	216	31,046	0		0		216	31,046	0	0

JUSTIFICATION OF UNCONTROLLABLE COST CHANGES ($000)

	2004 Budget Change	2004 Revised Change	2005 Change
2004 Pay Raise	+3,100	+9,315	+1,771
Amount of pay raise absorbed	[+3,640]	[14,706]	[2,961]
2005 Pay Raise			+2,597
Amount of pay raise absorbed			[2,597]
These adjustments are for an additional amount needed in 2005 to fund the remaining 3-month portion of the estimated cost of the, on average, 4.1 percent pay increases effective in January 2004 and the additional costs of funding for an estimated 1.5 percent January 2005 pay increase for GS-series employees and the associated pay rate changes made in other pay series.			

	2004 Budget	2004 Revised	2005 Change
One Less Payday			-1,804
This adjustment reflects the decreased costs resulting from the fact that there is one less payday in 2005 than in 2004.			
GSA Space	+26,300		+1,221
The adjustment is for changes in the costs payable to General Services Administration (GSA) and others resulting from changes in rates for office and non-office space as estimated by GSA, as well as the rental costs of other currently occupied space. Costs of mandatory office relocations, i.e. relocations in cases where due to external events there is no alternative but to vacate the currently occupied space, are also included.			
Departmental Working Capital Fund	+5,348		+2,509
The amount requested reflects expected changes in the charges for Department services and other services through the working capital fund. These charges are displayed in the Budget Justification for Department Management.			
Worker's Compensation	+7,413		+547
The adjustment is for actual charges through June 2003, in the costs of compensating injured employees and dependents of employees who suffered accidental deaths while on duty. Costs for 2005 will reimburse the Department of Labor, Federal Employees Compensation Fund, pursuant to 5 U.S.C. 8147(b) as amended by Public Law 94-273.			
Unemployment Compensation	+3,593		+49
The adjustment is for estimated changes in the costs of unemployment compensation claims to be paid to the Department of Labor, Federal Employees Compensation Account, in the Unemployment Trust Fund, pursuant to Public Law 96-499.			
Health Costs	+32,148		+1,334
Amount of health costs absorbed			[1,334]
This adjustment is for changes in the Federal government's share of the cost of health insurance coverage for Federal employees.			
Total Uncontrollable Costs Absorbed			[6,892]
Total Uncontrollable Costs Funded			+8,224

Activity: Land Resources

Activity Summary ($000)

Subactivity		2003 Actual Amount	2004 Estimate Amount	Uncontrollable & Related Changes (+/ -) Amount	Program Changes (+/ -) Amount	2005 Budget Request Amount	Inc(+) Dec(-) from 2004 Amount
Soil, Water, Air Mgt	$	35,824	36,038	+172	-1,972	34,238	-1,800
	FTE	257	261	0	-4	257	-4
Range Mgt	$	72,256	72,459	+451	-4,706	68,204	-4,255
	FTE	762	765	0	-5	760	-5
Forestry Mgmt	$	7,188	8,093	+49	+883	9,025	+932
	FTE	74	76	0	+4	80	+4
Riparian Mgt	$	21,967	22,015	+137	-612	21,540	-475
	FTE	213	221	0	-1	220	-1
Cultural Resources Mgt	$	15,257	15,479	+97	-434	15,142	-337
	FTE	141	145	0	-2	143	-2
Wild Horse and Burro Mgt	$	29,524	29,051	+139	+10,422	39,612	+10,561
	FTE	164	164	0	+5	169	+5
Total Dollars	$	182,016	183,135	+1,045	+3,581	187,761	+4,626
	FTE	1,611	1,632	0	-3	1,629	-3

ACTIVITY DESCRIPTION

In the *Federal Land Policy and Management Act*, Congress recognized the value of the remaining public lands by declaring that these lands would remain in public ownership. Congress also defined "multiple-use" management as "management of the public lands and their various resource values so that they are utilized in the combination that will best meet the present and future needs of the American people." The Land Resource activity provides for integrated multiple-use management of public land renewable and cultural resources.

At the heart of this activity are three ecosystem types that are managed on a landscape basis: forest, fresh waters, shrub and grasslands. Conserving, restoring, and sustaining land and water health is the foundation for Land Resources management and is key to the Department's Strategic Plan.

Forests include all areas with the presence of trees from the timber that is found in the Pacific Northwest to the Rockies, the trackless areas of Alaska, live oak woodlands in California, and the pinion-juniper woodlands found in the Southwest. The streams, rivers, ponds, and wetlands comprise fresh water ecosystems. Grasslands and shrublands cover vast tracts of public lands and are widely referred to as "rangelands," including the sagebrush steppes of the Rockies and Pacific Northwest, the prairies, the deserts of the Southwest and intermountain West, and the Alaskan tundra and shrublands.

Within each ecosystem, the BLM permits certain uses such as livestock grazing, timber harvesting and recreation. Public lands provide forage and timber products for public consumption, habitat for wildlife, cultural values, and thriving wild horse and burro herds. Each of the programs within the Land Resources activity contributes to healthy, productive, and sustainable public land resource ecosystems, values, and services.

All permitted activities can be sustained over time only if the land is actively being managed to either restore or sustain a healthy condition, or both. The programs in this activity, in concert with other programs, work together to support the BLM's strategic vision by providing renewable resources, commercial and recreational uses, public health and safety benefits through healthy forest ecosystems, healthy rangeland and watershed ecosystems, and properly functioning riparian habitat.

Activity: Land Resources
Subactivity: Soil, Water and Air Management

SUBACTIVITY SUMMARY ($000)

	2003 Actual Amount	2004 Estimate Amount	Uncontrollable & Related Changes (+/ -) Amount	Program Changes (+/ -) Amount	2005 Budget Request Amount	Inc(+) Dec(-) from 2004 Amount
$(000)	35,824	36,038	+172	-1,972	34,238	-1,800
FTE	257	261	0	-4	257	-4

PROGRAM OVERVIEW

The 2005 budget request for Soil, Water and Air Management is $34,238,000 and 257 FTE.

The Soil, Water and Air program is responsible for the soil productivity and health, the quantity and quality of water, and the air quality associated with 261 million acres of public lands within 11 western States and Alaska. The Soil, Water and Air program is comprised of three areas: Soil, Water and Air, Abandoned Mine Lands, and Applications of Science. The Soil, Water and Air program provides data and information to the BLM, other Federal and State agencies, and the public about watersheds, the ecological processes operating within watersheds, and actions required to ensure that State and tribal water quality standards are met, while also providing for multiple-use needs. The objective of the AML program restores and rehabilitates public lands with historic and modern mining activities, which have safety and environmental concerns, with no identifiable responsible parties. The Applications of Science program takes advantage of previous investments in either data collection or scientific investigations, and applies those results to current public land management activities. The Application of Science program has four objectives, to: (1) improve access to the BLM's natural resource information; (2) encourage partnerships in science; (3) encourage the use of public lands as laboratories; and, (4) share natural resource management scientific knowledge with other resource managers.

Soil, Water and Air – Activities within this program include collecting and analyzing data on soils, water resources and climatological inputs. These actions occur in response to land use authorizations, impact mitigation, resource monitoring, and basin-wide adjudications of water uses. This program coordinates management action to comply with State and Tribal water quality requirements, such as the application of State-approved Best Management Practices. This program also coordinates efforts to achieve Federal consistency with State non-point source management strategies. However, nearly all BLM resource programs have a role in these actions.

In 2005, the principal program priorities will be:

- Providing the soil, water and air technical support data and information needed for new and renewed land use authorizations, stipulation compliance, and NEPA actions;
- Restoring water quality and aquatic resource conditions in priority watersheds in support of state-designated water uses;
- Restoring water quality to meet the international agreement for salinity of the Colorado River;
- Monitoring soil, water, and air resources and processes to support Rangeland Health Standards evaluations and to assure that Rangeland Health Standards are met, or progress is being made towards meeting them; and,
- Updating cooperative agreements older than two years, and establishing new agreements in Alaska and California for non-point source water quality management on the public lands between the BLM and State water quality management agencies.

Use of Cost and Performance Information in the Soil, Water and Air Program

Soil productivity and health, quantity and quality of water, and air quality of public lands are the elements of the Soil, Water and Air program. Using cost management data, the BLM ensures that these important components are met.

In 2002, an analysis of cost and performance information in the Soil, Water and Air program resulted in reallocation of funding among several State offices. The analysis was based on data from 1999 – 2000 using state performance data, cost data, and end-of-year data. This analysis resulted in specific base reductions proposed and implemented in Arizona and Utah while an increase was made in Wyoming.

That same analysis led to a better understanding of why soil survey state direct costs ranged from $0.43 per acre in Utah to $6.14 per acre in Oregon. The analysis showed reasons why such variation might not be a cause for reallocation of funding.

The program intends to reevaluate cost and performance information in the Soil, Water and Air program.

In 2005, the BLM will:

- Inventory soil resource information on 1,100,000 acres;
- Assess land health standards on 8,300,000 acres;
- Operate 4,550 water resource stations;
- Perform water resource inventory at 190 stations; and,
- Process 9,500 actions in support of state water law.

***Abandoned Mine Lands* --** Abandoned mines, such as those that produce or attempt to produce gold, copper, lead and zinc, reflect the colorful historic development of the West, but they also threaten human health, safety and natural ecosystems. The abandoned mine lands are areas adjacent to, or affected by these mines. As the ore was mined out or the operations became uneconomical, many mines in the West were closed down in accordance with the

standards of the time, or the miners simply abandoned them. Many of these abandoned mines are located on public lands, and in some cases, have only come under Federal jurisdiction in recent years.

The Dinero AML project, located in the Arkansas River watershed near Leadville, Colorado, has resulted in improving the environmental quality of the watershed through the removal of mine waste rock from a wetland. Waters of the wetland were leaching toxic metals from the mine waste rock, which adversely impacted downstream aquatic resources.

The cumulative effects of water flowing at these sites can result in significant downstream impairments to water quality and water uses. This water pollution is caused by lead, mercury, arsenic, and iron, which interact with chemicals used in milling processes, such as machine lubricants and cyanide, which were left exposed to wind, rain, and snow. Over time, naturally occurring chemical reactions result in surface and ground water pollution. Mine waste tailings frequently redirect natural runoff and stream flow, which further impacts water quality, the public lands and their potential use. The BLM, through its AML collaborative partnerships, continues to identify, prioritize, and take appropriate actions on mine sites that pose the greatest threats to water quality and the environment. The AML remediation projects involving water pollution are highly complex and can typically take 4-5 years to complete.

Use of Cost and Performance Information in the Abandoned Mine Lands Program

Cleaning up abandoned mine lands to improve public health and safety and the environment is a critical part of the AML program. The use of cost and performance information allowed the BLM to apply funds to on-the-ground remediation.

After an analysis of cost and performance the BLM improved the percentage of funds being spent on the highest priority of on-the-ground work and reduced spending in indirect costs. This redirected funds from state to state for on-the-ground remediation, which resulted in increased accomplishments and enhanced quality control, and will reduce program administration costs.

The BLM has identified a total of over 350 priority AML sites needing immediate remediation. These mines have been identified as contributing sources of pollution in watersheds that are not meeting state water quality standards. In 2005, the BLM will direct Abandoned Mine Land funds

to continue or start approximately 60 AML site cleanups. Many of these projects are site remediations that will take multiple years to complete. Examples include:

2005 ABANDONED MINE LAND PLANNED PROJECTS

State	Projects
Alaska	Hunter Creek, and Harrison Creek
Colorado	Lark/Lower Joe and John Mine Dump removal; Henson Creek Tailings Removal; Lake Fork Mine Cleanup; Eureka Channel Restoration and Tailings Removal; Wyoming Mine Dump Cleanup; Stabilizing Querida Mill Tailings; and, Eveline Mine Adit Acidic Drainage Treatment
Idaho	South Fork of the Coeur D'Alene; North Fork of the Coeur D'Alene; Champagne Creek; and, Twin Peaks Mine
Montana	Rochester/Nez Perce; Broadway Victoria; Mantie Mine; and, Great Divide Sand Tailings
Utah	Fry Canyon; La Sal Creek; and, Silver Maple Mining Claim

Use of Performance and Cost Management Data in the Application of Science Program

The BLM plans to use cost and performance information in this new program in the following manner:

- Tracking expenditures on each research project using specific project codes;
- Monitoring each research project to ensure project compliance with expected deliverables within budget; and,
- Examining all knowledge obtained from research projects to transfer findings to field offices for broader application.

Applications of Science -- The Applications of Science initiative was first funded in 2003. A major component of the Applications of Science program is the development of scientific information to support land management actions. Projects selected to be funded in 2005 through this initiative will focus on high priority land management issues that have a substantial amount of scientific information available that can be utilized in addressing the current land management issues. The BLM receives matching funds for some of the projects selected for this program.

During 2005, the Applications of science initiative will continue to fund projects that will focus on BLM priority activities. Examples of projects may include:

- Evaluating the physical impacts from mountain biking to determine Best Management Practices in Arizona.
- Analysis of fire risks and cultural resources in the Canyons of the Ancient National Monument, Colorado. The Applications of Science initiative is designed to apply currently available scientific information to operational land and resource management problems either directly or by extending existing scientific information, techniques, or technologies to new applications. The Joint Fire Science Program seeks to increase the body of scientific knowledge in areas specified by Congress in the annual Appropriations

Acts for the Department of the Interior and Related Agencies. This particular project was originally submitted to the Joint Fire Science Program for consideration but was not funded because the project was considered operational rather than research.

- Mancos Shale Best Management Practices in the Gunnison Gorge National Conservation Area, Colorado
- Craters of the Moon National Monument Science Symposium, Idaho;
- Restoration of water flows in western Juniper systems in Oregon;
- Watershed analysis and data distribution toolkit in Wyoming;
- Experimental management of Medusahead and restoration of degraded grasslands in California.

Strategic Plan - The Soil, Water and Air Management program supports the Resource Protection mission goal from the Department's Strategic Plan by improving the health of watersheds and landscapes on public lands in a manner consistent with the laws and administrative procedures governing the allocation and use of water resources. Each mission goal of the Strategic Plan has several performance measures to gage progress towards meeting mission goal accomplishments, including end outcome goals and measures, intermediate outcome goals and measures, and primary outputs. The key intermediate outcome measure of performance for the Soil, Water and Air program is preventing an increase in the number of watersheds within priority sub-basins that do not meet State and Tribal water quality standards with water quality improvement prescriptions implemented on BLM lands. For the AML program, the key intermediate outcome measure is the percent of contaminated sites remediated on DOI lands.

Primary outputs of performance in the Soil, Water and Air program are completing watershed assessments, and monitoring water resources. A primary output of performance in the AML program is cleaning up abandoned hardrock mines contributing to mine pollution (refer to the "Soil, Water and Air Management Performance Summary" at the end of this program discussion).

All programs within Soil, Water and Air strive to develop collaborative partnerships with other State and Federal agencies and other stakeholders, which is another component of the Department's Strategic Plan. Program success depends upon the involvement of stakeholders at the local, regional, and national levels. Working partnerships and interagency agreements promote better watershed management, which in turn protects water quality, State-identified beneficial uses of water, and the health of aquatic systems. Additionally, partnerships with the scientific community and other land managers bring additional fiscal and human resources together.

2003 PROGRAM PERFORMANCE ACCOMPLISHMENTS

Soil, Water and Air -- In 2003, the BLM met or exceeded most of its goals for primary outputs. The accomplishments in this program are described below.

- BLM riparian restoration treatments were in part responsible for the retention of 84,500 tons per year of dissolved salts in six Colorado River Basin States, assisting with the objective of preventing further degradation of water quality in the Colorado River.

- Completing approximately 7,345,000 acres of watershed-based land health assessments, with experts in other disciplines, to support Rangeland Health Standards and Guidelines, environmental reviews of expiring livestock permits, watershed restoration activities, wildland fire rehabilitation, and mine land reclamation. This accomplished acreage is approximately 1,900,000 acres less than the planned target due in part to staffing impacts from a severe wildfire season and demands of other higher priority BLM work;
- Collecting soil inventory data on approximately 820,000 acres to assist in future management actions on those lands. This accomplished acreage is 120,000 acres over target due to leveraging USDA soil inventory funding, which increased coverage of public lands;
- Monitoring approximately 4,800 surface water stations throughout the west for flow and water quality in support of work on Rangeland Health Standards and use authorization compliance. There were 3,700 stations completed over-target, which reflects the BLM's definition change made in the underlying Performance Measure;
- Providing support to community-based watershed restoration partnerships, including the Siuslaw River water quality restoration in Oregon and the Upper Animas River Basin Stakeholders in Colorado, and the participation in Section 319 Clean Water Act demonstration projects for control of non-point source pollutants;
- Providing a collaborative effort between the BLM, State water quality agencies and others to support the development and implementation of Total Maximum Daily Load measures, which has been an important endeavor to help achieve state and tribal water quality requirements;
- Interpreting and applying climate and air data in support of operational activities such as wilderness baseline monitoring, energy and minerals development, prescribed burning, fire rehabilitation projects, modeling for smoke management and regulatory compliance. The BLM was able to monitor climate and air data at 40 additional stations due to the leveraging made possible through partnerships with Remote Automated Weather System station cooperators; and,
- Making improvements in the Rio Puerco Watershed in northwestern New Mexico. These improvements included survey, design and reconstruction of numerous earthen dams, watershed enhancements, and restoration of Thompson Spring, an important water source on the vast, arid Pueblo of Jemez.
- Only 2,700 of the 10,000 planned acres of shrub, grassland vegetation were treated. This output is dependant upon weather, wildfire occurrence, and equipment availability making it hard to target the correct number of acres that will be treated.

Abandoned Mine Lands - In 2003, the AML program planned 60 cleanups and completed 72 with multi-year funding and funding partnerships. The increase in accomplishments was due to uncontrollable weather-related delays in 2002, which caused the scheduled cleanups in those areas to be completed in 2003. BLM also completed more cleanups in less time than anticipated.

Applications of Science - The first year for the Applications of Science initiative was 2003, and 23 projects were funded. Ten projects were single-year projects and 13 were multiple-year projects. To date all projects are on schedule to produce the stated results and products. Two projects have been completed; one addressing the history of treatments and management

options for Quaking Aspen, and the other making the BLM aerial photography archive accessible and useable to field offices over the intranet. Since funding was distributed in April 2003, it is anticipated that the other 8 single-year projects will be completed in the spring of 2004.

2004 PLANNED PROGRAM PERFORMANCE

Soil, Water and Air - The BLM will meet the 2004 targets published in the 2004 Budget Justifications. In 2004, the BLM will focus its resource protection efforts in priority watersheds using interdisciplinary projects and partners. Projects will include:

- Assessing the functionality of watersheds;
- Incorporating watershed goals in land use planning;
- Meeting State and tribal water quality requirements under the Clean Water Act;
- Identifying priority watersheds to focus budgetary and personnel resources;
- Restoring watersheds on a cooperative integrated basis and supporting TMDL processes;
- Focusing on resources within high-priority watersheds. Benefits include:
    - Providing a consistent framework for multi-program funding;
    - Integrating multi-program objectives such as wildlife, rangeland health, wild horse and burro management, water quality management and protection, riparian management, fire/fuel management, and reclamation/restoration in support of energy development activities;
    - Achieving long-term Strategic Plan goals to meet water quality standards and improve watershed resource conditions;
    - Progressing toward meeting land health standards by conducting watershed-based land health assessments; and,
- Creating and sustaining partnerships with state and local governments. Partnership creation and development is vital when dealing with watersheds that extend across vast geographical areas and multiple jurisdictions. The BLM has cooperative agreements with most State water quality agencies, which address management of non-point sources and data sharing. The BLM will update and extend these agreements to all States in which the BLM operates. The BLM continues to implement on-the-ground projects, evaluate progress in cooperation with Bureau of Reclamation and Natural Resources Conservation Service, and report salt-retaining measures in order to further the Plan of Implementation of the Federal Salinity Control program in the Colorado River Basin.

Abandoned Mine Lands--In 2004, the BLM will focus its resource protection efforts by making pprogress on the reclamation of large AML water quality sites that require multiyear funding. In the 2004 Budget Justifications, the BLM had planned clean-up of 60 sites. The following table lists 52 ongoing 2004 AML projects, 8 projects less than planned due to on-going negotiations with partnering states:

2004 Abandoned Mine Land Projects

State	Projects
Alaska	Gold Bench; Hunter Creek; Ron Side Bar; Glenn Couch; Harrison Creek; Great Unknown-Upper; Great Unknown Lower; Ptarmigan Gulch; Squaw Creek; Interagency Birch; Hope Creek; Quartz Creek Trail; Maclaren Glacier; and, 98 Mile Steese
Arizona	Paden Mill Site
California	Rinconada Mine
Colorado	Roy Pray Mine; Wyoming Mine; Henson Creek Tailings; Querida Mill Tailings; Lake Fork Mine; Lark, Joe and John Mine; Eureka Channel; Eveline Mine; and, Mill Sap Gulch Tailings
Idaho	Clayton Silver Mine; Champagne Creek; Ima Mine/Mill Site; Twin Peak Mine; Leadville Mill Tailings; We Like Mine; Lookout Mountain Mine; Mother Load Mine; and Owyhees Risk Assessment
Montana	Mantle Mine; Great Divide Sand Tailings; Lower Indian Creek; Ermont AML Project; Rochester/Nez Perce; Little Rocky Mountains; Landusky Mine; and, Broadway Victoria
Nevada	Veta Grande; and, Rip Van Winkle
Oregon	Poorman/Balm Creek; and, Almeda Mine Site
Utah	White River Oil Shale; La Sal Creek; Fry Canyon; and, Silver Maple Mine
Wyoming	Site #6 Reclamation; and Site #9 Reclamation

Applications of Science --The BLM will fund 19 new projects in 2004, and will continue to fund the 13 multiple-year Applications of Science projects initiated in 2003. Of the 19 new projects to be started in 2004, 5 are single-year, and 14 are multiple-year.

The 19 new projects will address numerous issues, including,

- Evaluating the physical impacts of mountain biking to determine best management practices in Arizona;
- Conducting experimental laser scanning on prehistoric rock art in Agua Fria National Monument in Arizona;
- Managing for rare plants and off highway vehicle use in the Clear Creek Management Area in California;
- Analyzing fire risk and cultural resources to the Canyon of the Ancient National Monument in Colorado;
- Assessing real time drought on rangelands in Idaho; and,
- Sponsoring the Craters of the Moon National Monument Science Symposium in Idaho.

JUSTIFICATION OF 2005 PROGRAM CHANGES

2005 Program Changes

	2005 Budget Request	Program Changes (+/-)
$(000)	34,238	-1,972
FTE	257	-4

The 2005 budget request for Soil Water and Air Management is $34,238,000 and 257 FTE, a program change of $-1,972,000 and -4 FTE from the 2004 level.

San Pedro Partnership (-$988,000) – The Partnership, formed in 1998, is a consortium of Federal, State, and local agencies, as well as interest groups, and other jurisdictional entities. These multiple agencies, groups and entities coordinate and cooperate in the identification, prioritization, and implementation of comprehensive policies and projects on the Upper San Pedro River Basin. These efforts assist in meeting water needs in the Sierra Vista Sub-basin of the Upper San Pedro. The San Pedro River rises in the State of Sonora, Mexico, and flows nearly 150 miles in Arizona to the Gila River system.

Congress appropriated $1.0 million to BLM annually from 2000 to 2004 to fund a portion of the partnership. These funds were used to help finance a water needs study, an Upper Basin water conservation plan, and USGS research projects on several topics, including hydrogeology and groundwater recharge. In 2004, the funds enabled the BLM to complete the three year study of the water needs for a healthy riparian ecosystem, and enabled the USGS to conclude work on hydrogeology and groundwater recharge. The funds also provided for continuation of the water conservation plan and monitoring for ground water and surface water monitoring. These were important accomplishments. This reduction of $988,000 will return the program to the funding level originally planned, which will allow the BLM to focus future efforts in areas with higher percentages of public lands.

Wild, Horse and Burro Reduction (-$948,000) – The BLM is facing an urgent need to address the significant resource degradation caused by wild horse and burro populations on the public lands. The BLM spends a significant portion of its Wild Horse and Burro Management program funds on the care and feeding of animals in its long-term holding facilities; more funds are needed to remove animals from the public lands and make those animals available for adoption. The removal and adoption of these animals is one of the highest priorities for the BLM in 2005, and will benefit resources under BLM management.

A total of $948,000 of the $12.8 million needed for this effort will be moved from the Soil, Water and Air and Abandoned Mine Lands programs to the Wild Horse and Burro Management program. As a result of the reduction, BLM will forgo 2 new clean water projects, 2 new abandoned mine land projects, 188 water right actions, 6 watershed evaluation projects (500,000 acres), 100,000 acres of inventorying for soil resources, 15,000 acres of inventorying shrubs and grasslands, 10 monitoring air resources/climatic condition projects, 143 miles of stream monitoring, and 66 water stations and Remote Automated Weather stations projects. Although there is a reduction in this program, ultimately soil and water resources will benefit from removal of these horses.

Reductions in this program will also affect projects funded in related programs, such as Fisheries and Riparian. For example, the 2 new clean water projects and the 143 miles of stream monitoring funded by this and related programs will be reduced.

***Vehicle Cost Reduction (-$36,000*)** – Vehicle expenses in this program will be reduced through reductions in fleet size and improved fleet management.

2002 TO 2005 PERFORMANCE SUMMARY

SOIL, AIR AND WATER MANAGEMENT PERFORMANCE SUMMARY

DOI Strategic Goal: Resource Protection

End Outcome Goal: Improve the health of watersheds, landscapes, and marine resources that are DOI managed or influenced in a manner consistent with obligations regarding the allotment and use of water.

	End Outcome Measures:	2002 Actual	2003 Actual	2004 Planned: Budget Justifications	2004 Planned: Revised Final	2005 Planned	Change in Performance (2004 : 2005)	2008 Long Term Target
	Mined Land Quality - Number of land acres reclaimed or mitigated from the effects of degradation from past mining (SP: PEM.1.005) (reporting cumulative acres beginning with a zero baseline)	Not Measured	Establish Baseline	50	50	50	0	50
	Water Quality - Percent of surface waters managed by DOI that meet State (EPA approved) water quality standards (SP: PEM.1.008)	Not Measured	Establish Baseline	Establish Initial Target	88%	88%	+1.0%	90%
	Air Quality - Percent of reporting Class I DOI lands that meet ambient air quality standards (NAAQS) (SP: PEM.1.010)	Not Measured	Establish Baseline	Establish Initial Target	50%	50%	0	100%
	Air Quality - Percent of reporting Class I DOI lands that meet visibility objectives (SP: PEM.1.011)	Not Measured	Establish Baseline	Establish Initial Target	0	0%	0	25%

Intermediate Outcome Goal 1: Restore and maintain proper function to watersheds and landscapes.

	Intermediate Outcome Measures:	2002 Actual	2003 Actual	2004 Planned: Budget Justifications	2004 Planned: Revised Final	2005 Planned	Change in Performance (2004 : 2005)	2008 Long Term Target
	Water Quality Restoration - Number/percent of watersheds within priority sub-basins that do not meet State/Tribal water quality standards with water quality improvement prescriptions implemented on BLM lands (PART)	Not Measured	Establish Baseline	750/19%	750/19%	735/18%	-15	675/17%
	Contaminated Site Remediation - Percent of known contaminated sites remediated on DOI managed land (SP: PIM.1.01.010)	Not Measured	Establish Baseline	10% (270 / 2,700)	10% (270 / 2,700)	10% (270 / 2,700)	0	10% (280 / 2,700)

Primary Outputs funded by this Subactivity:	2002 Actual	2003 Actual	2004 Planned: Budget Justifications	2004 Planned: Revised Final	2005 Planned	Change in Performance (2004 : 2005)	2008 Long Term Target
Inventory water resources (number).	1,075	2,600	1,150	1,150	1,084	-66	1,200
Inventory soil resources (acres).	1,260,540	820,000	1,200,000	1,200,000	1,100,000	-100,000	1,300,000
Complete watershed assessments (acres).	8,825,000	7,345,000	8,800,000	8,800,000	8,300,000	-500,000	9,000,000
Inventory Shrub/Grasslands/PJ (acres).	450,000	414,000	325,000	325,000	310,000	-15,000	325,000
Process water rights actions (number).	14,440	10,960	10,000	10,000	9,812	-188	14,000
Apply Shrub/Grassland Vegetation Treatments (acres).	10,000	2,700	10,000	10,000	10,000	0	10,000
Construct Shrub, Grassland, Woodland, Forest Projects (number).	175	150	100	100	100	0	100
Maintain Shrub, Grassland, Woodland, Forest Projects (number).	40	20	20	20	20	0	20
Implement abandoned mine land projects to restore water quality (number).	94	72	60	60	60	60	60
Monitor air resources/climatic conditions (number).	200	250	200	200	190	-10	250
Monitor water resources (number).*	1,080	4,790	1,075	4,790	4,550	-240	5,000

**Significant change noted from year 2004 planned to year 2004 revised is due to change in primary output definition. The definition now better describes the work performed. The definition was requested from the field, and implemented in 2003 after the Budget Justifications were published.*

Activity: Land Resources
Subactivity: Rangeland Management

SUBACTIVITY SUMMARY ($000)

	2003 Actual Amount	2004 Estimate Amount	Uncontrollable & Related Changes (+/ -) Amount	Program Changes (+/ -) Amount	2005 Budget Request Amount	Inc(+) Dec(-) from 2004 Amount
$(000)	72,256	72,459	+451	-4,706	68,204	-4,255
FTE	762	765	0	-5	760	-5

PROGRAM OVERVIEW

The 2005 budget request for Rangeland Management is $68,204,000 and 760 FTE.

The BLM manages 214 million acres of rangeland within the 11 western States, including Alaska. The term “rangeland” is used to describe a type of land (similar to forestland or cropland) on which the indigenous vegetation is predominately grasses, grass-like plants, forbs, or shrubs and is managed as a natural ecosystem. Rangelands include natural grasslands, savannahs, shrublands, many deserts, tundras, alpine communities, marshes, and meadows.

Activities within this program include range inventory and monitoring, rangeland health assessments and evaluations, livestock grazing-related administrative actions such as grazing permit renewals, processing annual use authorizations and transferring of grazing preference, allotment planning and administration, addressing legal challenges, rangeland improvement planning and implementation, integrated invasive/noxious weed management, and activity plan development and implementation. The Range Management program also supports planning and implementation efforts of the National Fire Plan. Grazing permit renewals will be a focus of the program in 2005; the BLM plans to complete the same number in 2005 as in 2004.

Systematic monitoring activities, assessments, and evaluations are completed at the allotment, watershed, and, in some instances, the landscape scale to determine if the standards and fundamentals for rangeland health are being achieved. Monitoring, assessments, and evaluations are critical to assure proper management actions are authorized as expiring livestock grazing permit/leases are renewed and to quantify and report progress made in meeting the annual performance goal of achieving an upward trend in upland conditions on BLM administered lands. Allotment monitoring will be reduced in 2005 from 2004 as explained in the 2005 Program Changes section below.

Use of Cost and Performance Information in the Rangeland Management Program

Performance and Cost Management Data are used by the Rangeland Management Program to help assess noxious or invasive weed priorities and monitor spending.

In 2003, the BLM examined operations in all States to evaluate performance and the distribution of funding for the management of invasive weeds. Although funding was not redistributed between State Offices, the evaluation provided valuable information about the costs of surveys and the work load faced by each State Office and why the state's direct cost of issuing a grazing permit varied from a high of $418.59 in California to a low of $68.70 in New Mexico.

In 2004, the BLM continues to evaluate invasive weed cost and performance information to determine the amount of and reasons for variations in performance between State Offices.

In 2005, the BLM will continue to utilize cost and performance information to compare similar projects in various states to identify and discuss noteworthy cost differences.

Activities such as integrated weed management, rangeland assessments and evaluations, and activity plan development are completed jointly with other resource programs, thus enhancing BLM's ability to meet fish and wildlife habitat objectives, wild horse and burro needs, and community watershed requirements while also providing livestock forage. Through rangeland ecosystem restoration and management programs, the ecological condition of upland vegetation communities and riparian areas can be maintained or improved while accommodating a variety of uses and resource values, including energy and mineral development, recreation use, and wildlife habitat management.

The BLM is proposing changes to the grazing regulations (43 CFR Part 4100) to improve working relationships with permittees and lessees, protect the health of the rangelands, and increase administrative effectiveness and efficiency, including resolution of legal issues. The proposal recognizes the many benefits of public lands ranching, including its economic and social contributions to rural communities and its preservation of open space in the Western rangelands. In 2003, BLM began the process of revising the regulations by issuing an Advance Notice of Proposed Rulemaking and a Notice of Intent to prepare an environmental impact statement. Four public meetings were held in 2003 and BLM received over 8,300 comments on the Advance Notice. On December 8, 2003, the BLM published the Proposed Rule for grazing administration in the Federal Register. On January 2, 2004, the BLM released the Draft environmental impact statement on the proposed regulations. The BLM anticipates publishing a final rule by the end of 2004.

Sustainable Rangelands Roundtable (SRR): The United States has opted to approach identification of resource-specific criteria and indicators (C&I) for quantification of social, economic, and ecological factors through a series of stakeholder roundtables focusing individually on forests, rangelands, minerals and energy, and water resources.

The SRR, comprised of representatives from conservation organizations, the livestock industry, local, state, BLM and other federal agencies, and universities, is engaged in an ongoing

program designed to identify measures of rangeland sustainability at a national scale. The SRR is working to develop C&I to form a framework for national assessments of rangelands and rangeland use patterns. It operates as an inclusive, open partnership with all interested representatives having an equal voice in the criterion and indicator development. Since its beginning, more than 50 agencies, universities, NGO's, and 100 individuals have participated in the SRR process (available at: http://sustainablerangelands.cnr.colostate.edu/site_map.html).

Rangelands, like forests, are vital to the continuing well-being of local communities, counties, regions, and the United States as a whole. They provide commodity, amenity, and spiritual values. Among these products and values are forage for grazing animals, both domestic and wild, wildlife habitat, water storage and filtering, environments for critical species (rangeland-dependent and threatened/endangered), sequestration of carbon to mitigate global warming, multiple recreational opportunities, a way of life for people living on the land and in rangeland-dependent communities, and other economic and social benefits.

Noxious Weed Program – Partners have been key to ensuring success in the weed management program. BLM views invasive and noxious weeds as a threat to public land health and other programs outside of range management have recognized the need to supplement or fund control and management, inventory, monitoring and restoration of weed infested lands. For example, the Threatened and Endangered species program funds weed treatments to improve habitat for threatened and endangered plant species. Noxious or invasive weed management is being pursued across three areas of emphasis using the Partners Against Weeds Action Plan: education, inventory, and control. Partnerships serve as a clearinghouse for documenting noxious weed locations and treatment efforts. States will continue to develop and implement Weed Management Areas and coordinated plans on high priority areas, including lands found within the National Landscape Conservation System. Specific emphasis will be on tamarisk control in the southwest where it out competes native riparian habitat and displaces critical wildlife habitat.

Departmental Strategic Plan - This subactivity supports the Resource Use and Resource Protection mission goals from the Department's Strategic Plan by collecting, interpreting, and providing information associated with management of rangeland resources. A key intermediate outcome measure of performance includes the percent of acres with range improvements resulting in sustainable grazing. Primary output measures of performance include issuing grazing use authorizations, monitoring grazing allotments, and applying and evaluating weed treatments (see the "Rangeland Management Performance Summary" at the end of this subactivity discussion).

2003 PROGRAM PERFORMANCE ACCOMPLISHMENTS

In 2003, the BLM exceeded some of its goals for primary outputs, but did not meet other output goals. The accomplishments, and the reasons the BLM met, or did not meet all output goals, include:

- Processed expired or expiring grazing permit/leases, which is the primary workload in the Rangeland Management Program. The BLM relies on having adequate information to complete environmental analysis and making sound, defensible decisions before

issuing a grazing permit. Appeals of grazing decisions have primarily been based on whether or not the BLM used appropriate data and completed adequate NEPA documentation. In 2003, a total of 2,430 Grazing Permits/Leases were issued: 1,729 were automatically renewed, pursuant to language in the 2003 Appropriation Act, and 701 were issued in conformance with the National Environmental Policy Act.

- Planned and implemented 285 new range improvement projects, 15 less than the 2003 planned level. The decrease was due to emphasis on assessments and monitoring to address the grazing permit backlog.

Conducting range monitoring studies in Utah.

- Transferred 1,050 permits/leases, an increase over the 2003 planned target of 995. The increase was a result of more livestock operation sale and leases than anticipated.
- Conducted 1,300 rangeland health evaluations, a decrease of the 2003 planned target of 1440. The decrease was a result of evaluations taking longer to complete than anticipated.
- Monitored 3,690 allotments, an increase over the 2003 planned target of 3,330. This was due to an increased focus on monitoring in 2003, after initial workload targets were established.
- Performed 5,450 compliance inspections, an increase over the 2003 planned target of 5,425. The increase was a result of additional efforts to ensure compliance with use authorizations.
- Issued 23,900 Grazing Use Authorizations, less than the 2003 planned target of 23,950. The decrease was because not as many authorizations were received than anticipated.
- Completed 147,000 acres of vegetation treatments, a decrease of the 2003 planned target of 184,000. The decrease was due emphasis on assessments and monitoring to address the grazing permit backlog.
- Completed 320,000 acres of Ecological Site Inventories, an increase over the 2003 planned target of 300,000. The increase was due to inventorying acres more efficiently.
- Inventoried 8,280,000 acres for weeds, an increase above the 2003 planned target of 7,390,000. The increase was a result of a higher focus on weed inventory.
- Completed watershed assessment and vegetation inventory on 1,590,000 acres, an increase above the 2003 planned target of 1,250,000. The increase was due to an increased focus on monitoring. Monitoring is the data collection phase of watershed assessments; the data is also analyzed to complete the watershed assessment. Watershed assessments and monitoring are necessary to complete grazing permit renewals, which was one of main focuses of the program in 2003.

Inventorying for noxious weeds: the picture to the left depicts spot checking, and the picture on the right shows a closer inspection of yellow star thistle.

Partnerships: Partners have been key to ensuring success in the weed management program. For example, since 1997, BLM and other Federal agencies have participated in a partnership with the White River Soil Conservation District, local businesses, and individual land owners to address noxious weed management within Rio Blanco County in Colorado. Here, as well as many other communities in the west, noxious or invasive weed management is being pursued across three areas of emphasis: education, inventory, and control. Partnerships, like this one, serve as a clearinghouse for documenting noxious weed locations and treatment efforts. They disseminate information, loan spray equipment, and provide funding to help defray expenses for private land owners. An example of a project, which involves this partnership, is the Curtis Creek Project. Leafy spurge flea beetles, angora goats, and a few selective chemicals are being utilized as different but complimentary methods to eradicate leafy spurge. Leafy spurge displaces native vegetation in rangelands and wildlife habitats through shading and by usurping available water and nutrients and through plant toxins that prevent the growth of other plants underneath it. Leafy spurge is an aggressive invader and, once present, can completely overtake large areas of open rangeland. Leafy spurge and other non-native invasive plants tolerate moist to dry soil conditions but are most aggressive under dry conditions where competition from native plants is reduced. The following table shows the actual number of noxious and invasive acres treated by the BLM in 2002 and 2003:

Invasive and Noxious Weed Treated Acreage		
State	2002 Actual	2003 Actual
Arizona	351	405
California	12,241	19,132
Colorado	10,570	12,170
Eastern States	30	57
Idaho	31,143	31,394

Invasive and Noxious Weed Treated Acreage		
State	2002 Actual	2003 Actual
Montana	125,520	106,623
New Mexico	3,126	3,310
Nevada	7,092	10,908
Oregon	12,867	24,828
Utah	80,078	74,899
Wyoming	10,537	13,997
TOTAL	**293,555**	**297,723**

2004 PROGRAM PERFORMANCE ESTIMATES

In 2004, the BLM plans to meet all targets set in the 2004 Budget Justifications. The Rangeland Management program will again place priority upon permit/lease renewal with special emphasis directed to reducing the backlog of expired permits/leases. The BLM plans to issue 50 more permits and leases than in 2003. The BLM will maintain monitoring on 3,330 allotments which is the same level as 2003 since monitoring and watershed assessment work gives BLM the basis for the NEPA documentation.

The BLM endeavors to complete land health standard evaluations on at least ten percent of the livestock grazing lands under its jurisdiction each year, until the assessments are complete. The BLM expects to fully process all grazing permits that expired in 1999 and 2000 by the end of 2004 except those within the Grand Staircase-Escalante National Monument. By the end of 2009, all carryover grazing permits are to be fully processed using monitoring and assessment information and land health standards evaluations as needed to complete environmental impact analysis.

Consistent with the Department's Strategic Plan, the BLM will continue to focus conservation and restoration efforts such as monitoring, assessment, planning and projects on priority watersheds to achieve integrated resource objectives. Interdisciplinary monitoring and resource assessments should be conducted at the watershed or allotment scale to determine attainment or progress toward meeting rangeland standards in accordance with the 10-year schedules and where compatible, in conjunction with, or in anticipation of grazing permit/lease renewals.

Continuing activities in 2004 include:

- Transferring permits and leases.
- Conducting resource inventory and monitoring.
- Supporting land use planning efforts.
- Evaluating for land health standards.
- Processing annual use authorizations.

Diffuse knapweed adjacent to highway.

- Conducting allotment inspections and compliance checks.
- Addressing litigation requirements.
- Inventorying and treating invasive species and noxious weeds.
- Planning and implementing resource improvement projects.
- Providing support to National Fire Plan projects.
- Assisting in the stabilization and rehabilitation of rangelands post fire.

JUSTIFICATION OF 2005 PROGRAM CHANGES

2005 PROGRAM CHANGES

	2005 Budget Request	Program Changes (+/-)
$(000)	68,204	-4,706
FTE	760	-5

The 2005 budget request for Rangeland Management is $68,204,000 and 760 FTE, a program change of $-4,706,000 and -5 FTE from the 2004 level.

Range Monitoring (-$1,185,000) – In 2004, Congress provided funding for cooperative monitoring on grazing allotments. The additional funding provided in 2004 allowed the BLM to complete monitoring on 150 additional allotments. The BLM focused this funding on gathering and analyzing range data in high-priority areas such as watersheds with significant resource conflicts. The 2005 request includes a decrease for this amount which is consistent with the 2004 request. The BLM will continue monitoring but will complete monitoring on 150 fewer allotments which may be 965,000 less acres inventoried, assessed and monitored. This will allow the BLM to stay on schedule for completing grazing permit renewals.

Montana State University (-$988,000) – The Center for Invasive Plant Management has met with much success and is now capable of independent operation. The funding BLM provided between 2000 and 2004 was money needed for the development of the center and weed control activities; thereafter, the center will be responsible for securing outside funding from other agencies and private partnerships to sustain itself in the future. BLM gained valuable information on weed management issues in Montana. BLM fully supports this Noxious Weed

Management Center's mission and will continue to provide ongoing technical support, on an as-needed basis, without specific dedicated funding.

Idaho State Department of Agriculture, (-$494,000) - The Idaho Department of Agriculture's program promoting cooperative weed management activities is now well established and continues to expand under State leadership. BLM's continuing commitment to supporting this program is being implemented through the local BLM field offices, which provide technical support, equipment, chemicals, and limited indirect funding, as well as assistance in building good working relationships and partnerships at the local level.

Wild Horse and Burro Reduction, (-$1,907,000) – The BLM is facing an urgent need to address the significant resource degradation caused by wild horse and burro populations on the public lands. BLM spends a significant portion of its Wild Horse and Burro Management program funds on the care and feeding of animals in its long-term holding facilities; more funds are needed to remove animals from the public lands and make those animals available for adoption. The removal and adoption of these animals is one of the highest priorities for the BLM in 2005 and will benefit resources under BLM management.

A total of $1,907,000 of the $12.8 million needed for this effort will be moved from the Rangeland Management program to the Wild Horse and Burro Management program. The BLM will complete 75,000 fewer acres of inventory, 23,000 fewer acres of land evaluation, monitor 25 fewer allotments, inspect 725 fewer allotments for compliance, evaluate 23,000 fewer acres for weeds, treat 5,000 fewer acres of rangeland; and complete 7,500 fewer acres of weed treatments; and issue 175 fewer grazing allotment permits/leases. Although there is a reduction in this program, ultimately rangeland resources will benefit from the removal of excess wild horses and burros.

***Vehicle Cost Reduction (-$132,000*)** – Vehicle expenses in this program will be reduced through reductions in fleet size and improved fleet management.

RANGELAND MANAGEMENT PERFORMANCE SUMMARY

DOI Strategic Goal: Resource Protection

DOI Strategic Goal: Resource Use

End Outcome Goal: Manage or influence resource use to enhance public benefit, promote responsible use, and ensure optimal value -- forage.

End Outcome Measures:	2002 Actual	2003 Actual	2004 Planned: Budget Justifications	2004 Planned: Revised Final	2005 Planned	Change in Performance (2004 : 2005)	2008 Long Term Target
Rangeland Improvements - Percent of acres with DOI range improvements resulting in sustainable grazing (SP: UEM.3.001) *	Not Measured	Not Measured	7% 14.5M / 214M	7% 14.5M / 214M	6% 13.5M / 214M	-1%	7% 16.5M / 214M
Rangeland Condition - Percent of permitted acres maintained at appropriate land conditions and water and air standards (SP: UEM.3.002)	Not Measured	Not Measured	63% 135M / 214M	63% 135M / 214M	62% 132M / 214M	-1%	67% 143M / 214M
Intermediate Outcome Goal 1: Provide access for grazing.							
Intermediate Outcome Measures:	2002 Actual	2003 Actual	2004 Planned: Budget Justifications	2004 Planned: Revised Final	2005 Planned	Change in Performance (2004 : 2005)	2008 Long Term Target
Grazing Permit Processing/Timeliness - Average time (average number of days) for processing and issuance of grazing permits (SP: UIM.3.01.001)	Not Measured	Not Measured	215 days	215 days	210 days	-5 days	200
Primary Outputs funded by this Subactivity:	2002 Actual	2003 Actual	2004 Planned: Budget Justifications	2004 Planned: Revised Final	2005 Planned	Change in Performance (2004 : 2005)	2008 Long Term Target
Complete Ecological Site Inventory (acres)	1,300,000	320,000	528,000	528,000	400,000	-128,000	300,000
Complete watershed assessments (acres)	1,110,700	1,590,000	1,250,000	1,250,000	1,200,000	-50,000	1,200,000
Inventory Shrub/Grassland/PJ Vegetation (acres)	3,576,000	4,880,000	3,300,000	3,300,000	3,000,000	-300,000	3,000,000
Transfer Grazing Allotment Preferences (number)	1,075	1,050	995	995	990	-5	950
Issue Grazing Allotment Permits/Leases (number)	2,168	2,400	1,595	1,595	1,420	-175	1,500
Issue Grazing Use Authorizations (number)	24,265	23,900	23,950	23,950	23,950	+0	23,950
Evaluate Rangeland Health (number of allotments)	1,305	1,300	1,440	1,440	1,300	-140	1,300

Primary Outputs funded by this Subactivity:	2002 Actual	2003 Actual	2004 Planned: Budget Justifications	2004 Planned: Revised Final	2005 Planned	Change in Performance (2004 : 2005)	2008 Long Term Target
Monitor Grazing Allotments (number)	3,340	3,690	3,330	3,330	3,155	-175	3,100
Inspect Grazing Allotments for Compliance (number)	5,540	5,450	5,425	5,425	4,700	-725	3,500
DOI Strategic Goal: Resource Protection							
End Outcome Goal: Sustain biological communities on DOI managed and influenced lands and waters in a manner consistent with obligations regarding the allotment and use of water.							
End Outcome Measures:	2002 Actual	2003 Actual	2004 Planned: Budget Justifications	2004 Planned: Revised Final	2005 Planned	Change in Performance (2004 : 2005)	2008 Long Term Target
Invasive Species - Percent change from baseline in the number of acres infested with invasive plant species (SP: PEM.2.004)	Not Measured	Establish Baseline	Establish Initial Target	Establish Initial Target	Initial Target -0.5%	-0.5%	-2.0%
Primary Outputs funded by this Subactivity:	2002 Actual	2003 Actual	2004 Planned: Budget Justifications	2004 Planned: Revised Final	2005 Planned	Change in Performance (2004 : 2005)	2008 Long Term Target
Inventory for Presence of Invasive and/or Noxious weeds (acres).	9,760,000	8,280,000	10,000,000	10,000,000	9,500,000	-500,000	10,000,000
Apply Shrub/Grassland Vegetation Treatments (acres).	102,000	147,000	118,000	118,000	113,000	-5,000	90,000
Construct Shrub, Grassland, Woodland, Forest Projects (number).	305	285	250	250	200	-50	150
Maintain Shrub, Grassland, Woodland, Forest Projects (number).	540	405	350	350	300	-50	300
Apply Weed Treatments (acres).	293,600	266,000	232,900	232,900	225,000	-7,500	300,000
Evaluate Weed Treatments (acres).	375,600	340,000	388,000	388,000	365,000	-23,000	500,000
Monitor Shrub/Grassland Vegetation Treatments (acres).	30,000	25,000	50,000	50,000	40,000	-10,000	30,000

Explanation of how the computation is made for End Outcome Measure: "Percent of acres with DOI range improvements resulting in sustainable grazing." This is the the number of acres improved by the project divided by the number of acres where livestock grazing is authorized by permit or lease.

The decrease in 2008 for "Monitor Grazing Allotments" is because: 1) Monitoring will continue to be limited with a focus on those allotments necessary to complete the permit renewal process, 2) the pool of land use assessments as a result of allotment monitoring will actually decrease, and 3) staff and funding is projected to be less than in the past .

The decrease in "Inspect Grazing Allotments for Compliance" is because: 1) Higher priority necessary to complete the permit renewal process, and 2) staff and funding is projected to be less than in the past .

Establishing a baseline for invasive species: BLM averages 9 million acres per year of collecting inventory data. BLM is conducting invasive species inventory on high priority areas and will establish a baseline for priority areas by 2004. However, at the current rate of inventory/year, it would take considerably longer to establish a complete baseline for all BLM-adminstered public lands.

Activity: Land Resources
Subactivity: Public Domain Forest Management

SUBACTIVITY SUMMARY ($000)

	2003 Actual Amount	2004 Estimate Amount	Uncontrollable & Related Changes (+/ -) Amount	Program Changes (+/ -) Amount	2005 Budget Request Amount	Inc(+) Dec(-) from 2004 Amount
$(000)	7,188	8,093	+49	+883	9,025	+932
FTE	74	76	0	+4	80	+4

PROGRAM OVERVIEW

The 2005 budget request for the Public Domain Forest Management program is $9,025,000 and 80 FTE.

The BLM manages 55 million acres of productive forests and woodlands on Public Domain Forestry management lands, including 11 million acres of commercial forest and 44 million acres of woodlands within 11 western States including Alaska. Another 2.4 million acres are on Oregon and California Grant lands in western Oregon; the O&C lands are discussed in the O&C Appropriation in Chapter 8.

Due to years of fire exclusion, forests and rangelands of the West have become unnaturally dense, and ecosystem health has suffered significantly. These conditions also threaten the health and safety of citizens living in the wildland-urban interface. To address this problem, on August 22, 2002, President Bush launched the *Healthy Forests: An Initiative for Wildfire Prevention and Stronger Communities.* This initiative focuses on reducing the risk of catastrophic fire by thinning dense undergrowth and brush in priority locations that are selected through a collaborative process with Federal, State, tribal, and local officials and communities. The Healthy Forest Initiative also provides for more timely responses to disease and insect infestations that threaten forests. On December 3, 2003, President Bush signed into law the Healthy Forests Restoration Act to support the Healthy Forest Initiative and in recognition of the forest health problems. While the primary focus of HFI is on hazardous fuels reduction within the Wildland Fire Program, other BLM programs also contribute to meeting HFI goals.

Forest management and forest health restoration activities on BLM lands are funded primarily by four accounts: the Public Domain Forest Management program within the Management of Lands and Resources appropriation; the Forest Ecosystem Health and Recovery Fund, a permanent operating fund; the Oregon and California Grant Lands Appropriation; and the

Timber Sale Pipeline Restoration Fund, another permanent operating fund. (See the O&C and the Permanent Operating Funds sections.)

The Public Domain Forest Management program provides the staff, equipment, and facilities needed to develop and manage forest and woodland projects on public domain forest lands. Many of the actual on-the-ground project costs are funded through the Forest Ecosystem Health and Recovery Fund, which is dedicated to restoring forest health by salvaging dead and dying timber; reforesting areas degraded by natural or human disturbance; reducing tree density with pre-commercial and commercial thinning, and reducing competition by removing smaller trees and other forest vegetation.

Federal, State, tribal and local governments are making unprecedented efforts to restore forests and rangelands to healthy conditions. The Public Domain Forestry Management program will continue efforts to improve forest health, generate biomass for energy production, and provide commercial opportunities for local communities.

Use of Performance and Cost Management Data in the Public Domain Forest Management Program

Cost management data on percent of total spending on priority work such as commercial sales has given focus to the States in developing their forest action plans. Many States have improved by shifting work and funding to priority workload elements such as commercial sales and restoration work.

BLM is developing a national strategy to address forest health conditions by strategically treating forests and woodlands. Monitoring and tracking of expenditures through the BLM's Management Information System has been used to distribute new available funding to ensure the most efficient use of appropriations.

The focus of the Public Domain Forest Management program in 2005 will include developing and implementing a strategy to increase forest health restoration treatments, including updating forest inventories to better track the condition of the forest resources. Existing inventories do not have sufficient information on the condition of BLM forest resources to make informed decisions or to describe BLM condition at the regional and national levels. In addition, Public Domain Forest Management will continue to support the Forest Ecosystem Health and Recovery Fund. The Public Domain Forest Management program together with the Forest Ecosystem Health and Recovery Fund will allow for the treatment of 25,000 acres and the production of 36 million board feet of wood products.

This program supports the Department's Resource Use mission goal to manage forest resources to enhance public benefit, promote responsible use, and ensure optimal value. It also supports the Department's Resource Protection mission goal to sustain biological communities. Each mission goal of the Strategic Plan has several performance measures to gauge progress towards meeting mission goal accomplishments, including end outcome goals and measures, intermediate outcome goals and measures, and primary outputs.

2003 PROGRAM PERFORMANCE ACCOMPLISHMENTS

In 2003, the BLM met or exceeded most of the primary outputs planned in the Public Domain Forestry Management program. Although the acres of land treated was consistent with 2002 levels, the volume of forest products increased over 20 percent due to an increase in land treatments, with higher volume per acre removed. In 2003, the Public Domain Forest Management program focused on:

- Modifying forest vegetation, composition, and structure (both inside and outside the wildland-urban interface) using commercial and non-commercial treatments to make forests more resilient to the effects of fire, insects, disease, and other disturbances; improving watershed health, with resulting benefits to fish and wildlife habitat; and, enhancing tree growth and overall forest productivity.

- Reforesting areas disturbed by natural or human disturbance, and reestablishing fire-resistant native plant communities.

- Conducting sales of forest products including timber, firewood, posts, poles, ornamental plants, and biomass (for energy production) to provide both economic return for the Federal Government and commercial opportunities for local communities.

- Controlling invasive exotic species such as knapweed and yellow star-thistle, and exotic diseases such as sudden oak death and white pine blister rust.

- Developing and maintaining an inventory of forest and woodland vegetation to support management decisions and determine sustainable levels of production or growth.

- Developing procedures and issuing direction for the implementation of Stewardship Contracting projects.

A stand of Ponderosa pines in Arizona after a thinning treatment to improve forest health by reducing the tree density.

The BLM achieved the Department's mission goal of increasing resource use by treating approximately 20,000 acres and offering 32 million board feet of forests products for sale from Public Domain forest lands in 2003. Consistent with the mission goal of Resource Use, the BLM conducts a variety of forest management and restoration activities designed to improve forest health and productivity, provide sustainable commercial opportunities, provide forest resources for cultural uses, meet public demand for special products through the sale of vegetative permits, and provide biomass for energy development.

All forest management activities supported the protection and management of all resources, including habitat for wildlife species. Efforts taken ensured that research and studies guided the development and implementation of species recovery plans; improved wildlife and fisheries habitat; monitored the ecological impacts and

resource trends; complied with Federal and State laws and regulations, including the State non-point source management plan; and used best management practices on watersheds to minimize non-point source pollution from BLM lands.

In 2003, BLM Public Domain Forestry Management projects included the following:

Harvesting small diameter trees in Eastern Oregon for biomass for energy production. Logs are chipped on site and trucked to a facility to generate electricity or used to manufacture other products.

- In Alaska, preparation of forest product sales in support of right-of-way clearing and hazardous fuels reduction projects occurred at Fort Richardson and Elmendorf Air Force Base.

- Arizona BLM partnered with Northern Arizona University, the Arizona Game and Fish Department, and a steering committee of diverse interests to conduct restoration projects in the Mt. Trumbull ponderosa pine ecosystem for the seventh year. This effort has resulted in 2,000 acres being treated by harvesting trees for wood products, thinning smaller trees, burning, and reseeding. Additionally, data was collected, analyzed, and applied to the landscape to reconstruct forest characteristics before disruption of the fire regime.

- An insect suppression proposal was implemented by Montana BLM to reduce the spread of Douglas-fir beetles from timber killed in the wildfires of 2000 into nearby pockets and large trees. The project integrated suppression activities with current timber salvage work on public and private lands.

- New Mexico BLM's forest and woodland program provided a significant amount of wood fiber products, primarily as household and ceremonial fuel wood. Current conditions were inventoried, stand densities were reduced and local ecological conditions were improved.

- In eastern Oregon, over 17,000 acres were inventoried, 1,000 acres were treated, and 2,100 acres of treatments were evaluated for effectiveness. In addition, Oregon awarded the BLM's first two Stewardship contracts, one in Medford and one in Baker City.

- In Wyoming, aspen stands were restored. Stands are being lost due to the lack of fire and resulting conifer encroachment. The restoration work is being accomplished to provide both forage and cover for diverse and sometimes unique bird and mammal species.

In fiscal year 2003, the Forest and Woodlands Management group conducted a program evaluation of the Public Domain Forest Management program. Key findings of the May 5, 2003 report indicated that land health conditions on BLM forest and woodlands were poor and would likely deteriorate further due to increased tree density, fuel buildup, changes in species composition, and the presence of exotic diseases. Active management in priority areas will be necessary to reverse this trend. The BLM also found that it lacks sufficient data on forest and woodland conditions and that there is not enough expertise in field offices to conduct forestry-related work.

2004 PROGRAM PERFORMANCE ESTIMATES

In 2004, the BLM plans to meet all targets and will continue to focus on forest treatments by:

- Improving forest resiliency to disturbances from insects, disease and wildfires, as well as restoring habitats for special status species. The BLM will complete planning and continue implementation of projects in the Headwaters Forest Reserve in California, in cooperation with State and local governments and a broad spectrum of public groups.

A treatment of thinning small diameter trees on snow in eastern Oregon. Logging on snow reduces soil compaction. All forest management activities support the protection and management of all resources using the latest scientific principles.

- Producing a sustainable supply of timber and other forest products, primarily by implementing forest health restoration projects. Activities will focus on salvaging damaged timber and other forest projects following wildfire, insect and disease outbreak, and other natural events. The BLM expects to offer for sale 34 million board feet of forest products and to treat 24,000 acres of Public Domain Forest management lands. This is an increase over the 32 million board feed of forest products proposed in the 2004 Budget Justifications because of the support of the Forest Ecosystem Health Recovery Fund, an increase of Forest Management Fund, and due to efficient work

- Developing and implementing national policy to provide excess forest biomass for the production of bio-energy, including offering small diameter trees from forest health and fuel reduction projects.

- Supporting local economies and generating an estimated $1.3 million in revenues to the Federal government from the sale of timber and other forest products. In addition, BLM is expanding into new markets by developing a wood fiber utilization policy for timber sale and service contracts in order to effectively manage lower-value, smaller diameter forest and woodland materials as well as high-value timber products.

The BLM completed a program review of the Public Domain Forest Management program during 2001 and 2002, and will continue to implement the following recommendations:

- Increase forestry expertise at the State and field office level to support the development of silvicultural plans and utilize wood fiber associated with forest and woodland fuels reduction projects.
- Implement a strategy to update baseline forest and woodland resource information.
- Continue to use performance cost data to determine funding allocations to the field.
- Increase the use of commercial forest management activities where appropriate to reduce forest fuels, focusing on the wildland urban interface.

JUSTIFICATION OF 2005 PROGRAM CHANGES

2005 PROGRAM CHANGES

	2005 Budget Request	Program Changes (+/-)
$(000)	9,025	+883
FTE	80	+4

The 2005 budget request for the Public Domain Forestry Management program is $9,025,000 and 80 FTE, a program change of $+883,000 and +4 FTE from the 2004 level.

Forest Management (+$1,000,000) – To advance the goals of the President's Healthy Forest Initiative and the recently passed Healthy Forest Restoration Act, the BLM will use additional funding to continue to revitalize and build capacity in the Public Domain Forest Management program. Funding will be used to treat an additional 1,800 acres of forests and woodlands. These 1,800 acres of treatments are accounted for in the performance tables in the output measures of applying treatments, managing commercial sales, and restoring forest and woodlands through sales and development. Funding will also provide an additional two million board feet of wood products. Funding will be used for the following projects:

Stewardship Contracting (+$125,000) – The overriding goal of the stewardship contracting program is to improve forest and woodland health. Additional funding will support design and implementation of stewardship contracts. The following projects typify those that will be funded:

- **Colorado –** Implement an ecosystem restoration initiative that is designed to restore ecosystem composition, structure, and function within stands of ponderosa pine and dry site Douglas fir stands.

- **Idaho –** Implement an integrated proposal designed to address public safety, forest health, and elk winter ranges. The project will include a variety of forest management techniques to accomplish resource objectives: timber harvest, prescribed burning, pre-commercial thinning, and tree planting.

- **Montana –** Additional funding will support the restoration of conifer woodlands in the north and eastern portions of the Ruby Mountains and the north and western portions of the Greenhorn Mountains.

Building Expertise to Implement Project Contracts (+$400,000) – Increased funding will allow the Public Domain Forest Management program to increase field expertise to address one finding of the 2003 program evaluation. Four positions will be filled to design and implement contracts, including the new stewardship contracting authorities, and will assist with other aspects of implementing the new Healthy Forest Initiative.

State Action Plans (+$475,000) – Each State developed a forest management action plan (State Action Plan) detailing staffing, funding, and organization structures that would help support implementation of the Healthy Forest Initiative. The additional funding will support inventory, planning, and contracting requirements for the implementation of State's Action Plans. Increase in funding will also be used to conduct forest and woodland inventories on an additional 25,000 acres. Priority will be given to projects that fulfill the requirements of the Healthy Forest Restoration Act. The following projects would be supported with the increased funding:

- **Colorado** – Funding will be used to support the 2003 Colorado Forest Action Plan to increase forest and woodland treatments throughout the State. Funding will also be used to conduct forest and woodland inventories.

- **Eastern States** – BLM recently acquired the Meadowood Special Recreation Management Area in Virginia and the Douglas Point Area in Maryland, which both have opportunities for urban forestry and pest management, as well as forest management opportunities to improve water quality in the Chesapeake Bay. Additional funding will be used to conduct site specific inventory, woodland forest monitoring, and pest and invasive species treatments.

- **Idaho** – Increased funding will be used to reduce the threat of forest wildfires. Currently, 63,000 acres of forest and 105,600 acres of juniper woodlands are vulnerable to wildfires. Resources on seventy-five percent of these acres are characterized by dense forests with an excess of smaller trees in the understory.

- **Montana** - Increased funding will allow the Montana BLM to apply silvicultural prescriptions to restore and improve overall forest stand health and condition within the Coyote Basin watershed of Spruce Mountain. The majority of the pinon-juniper-mountain mahogany woodland stands within this watershed are overcrowded with insect and severe mistletoe infestations, which leave the stands vulnerable to wildfires and severe watershed degradation. Benefits of this project include increased availability of forest products to the general public through forest thinnings; enhancement and expansion of wildlife habitat; and improved watershed conditions.

- **Oregon** – Increased funding will be used to hand plant ponderosa pine seedlings on 30 acres around the shoreline of Gerber Reservoir. Over time, the ponderosa pines will provide nesting and roosting habitat for bald eagles and bats, as well as timber products.

- **Utah** – The BLM has received requests from the public to identify biomass production opportunities in Utah. Increased funding will allow the BLM to identify, inventory, and assess biomass availability throughout Utah. Forest managers will use the information to work with proponents for biomass utilization, especially ethanol production to develop project opportunities; develop treatment prescriptions; increase forest and woodland health; and assist in the development of a biomass industry in Utah to allow economic development in rural communities.

Wild Horse and Burro Reduction, (-$106,000) – The BLM is facing an urgent need to address the significant resource degradation caused by wild horse and burro populations on the public lands. BLM spends a significant portion of its Wild Horse and Burro Management program funds on the care and feeding of animals in its long-term holding facilities; more funds are needed to remove animals from the public lands and make those animals available for adoption. The removal and adoption of these animals is one of the highest priorities for the BLM in 2005 and will benefit resources under BLM management.

A total of $106,000 of the $12.8 million needed for this effort will be moved from the Public Domain Forest Management program to the Wild Horse and Burro Management program. This redirection of funds will result in diminished capability to complete 300 acres of forest treatments. The program changes associated with this reduction are reflected in the 2005 Public Domain Forest Management program performance summary table. Although there is a reduction in funding for this program, ultimately forest and woodlands will benefit from the removal of excess horses by reducing degradation to riparian areas within forests and woodlands.

Vehicle Reductions (-$11,000) - Vehicle expenses in this program will be reduced through reductions in fleet size and improved fleet management.

PUBLIC DOMAIN FOREST MANAGEMENT PERFORMANCE SUMMARY

DOI Strategic Goal: Resource Use

End Outcome Goal: Manage or influence resource use to enhance public benefit, promote responsible use, and ensure optimal value – forest products.

End Outcome Measure:	2002 Actual	2003 Actual	2004 Planned: Budget Justifications	2004 Planned: Revised Final	2005 Planned	Change in Performance (2004 : 2005)	2008 Long Term Target
Commercial Timber Offered - Volume of timber offered for sale (SP: UEM.4.001) Report PD lands only for this subactivity.	26.0	33.8	32.0	34.0	36.0	+2.0%	40.0
Commercial Timber Offered - Percent of allowable sale quantity (ASQ) offered for sale (SP: UEM.4.002) Report PD lands only for this subactivity.	81%	106%	100%	106%	113%	+7%	125%
Forestland/Woodland Condition - Percent of permitted acres maintained at appropriate land conditions and water quality standards (SP: UEM.4.003) Report PD lands only for this subactivity*	Not Measured	Establish Baseline	100%	100%	100%	0	100%
Administrative cost per million board feet of timber offered for sale (SP: UEM.4.004) Report PD lands only for this subactivity.	Not Measured	Establish Baseline	Establish Initial Target	Establish Initial Target	Report Actual	N/A	Report Actual
Primary Outputs funded by this Subactivity:	2002 Actual	2003 Actual	2004 Planned: Budget Justifications	2004 Planned: Revised Final	2005 Planned	Change in Performance (2004 : 2005)	2008 Long Term Target
Inventory Forest/Woodland Vegetation (acres).	182,000	238,000	225,000	225,000	250,000	+25,000	250,000
Prepare Vegetative Permits/Contracts. (number)	25,175	23,800	25,000	25,000	25,000	+0	25,000
Apply Commercial Forest and Woodland Management Treatments (acres).**	3,950	1,100	4,500	1,500	1,700	+200	1,700
Manage Forest and Woodland Commercial Sales (acres).	N/A	2,800	2,800	3,200	3,500	+300**	3,500
Restore Forest and Woodlands through Sales (acres).**	3,100	620	* N/A	1,100	1,700	+600	1,700
Restore Forest and Woodlands through development (acres).	N/A	2,400	2,400	3,000	3,400	+400	3,400
Evaluate Forest/Woodland Treatments (acres).	12,250	6,200	11,000	9,000	11,000	+2,000	11,000

*Following forest treatments, all acres within the treatment area should be at the appropriate land conditions and water quality standards.

**The planned treatments and sales in 2004 combined funding from other sources, but in 2005 a new workload measure will be established to identify public domain forest treatments exclusively. **This was originally 600 acres; however, the $106,000 program reduction for the Wild Horse and Burro program will decrease the acres of managed forest and woodland commercial sales by 300 acres.

Activity: Land Resources
Subactivity: Riparian Management

SUBACTIVITY SUMMARY ($000)

	2003 Actual Amount	2004 Estimate Amount	Uncontrollable & Related Changes (+/ -) Amount	Program Changes (+/ -) Amount	2005 Budget Request Amount	Inc(+) Dec(-) from 2004 Amount
$(000)	21,967	22,015	+137	-612	21,540	-475
FTE	213	221	0	-1	220	-1

PROGRAM OVERVIEW

The 2005 budget request for the Riparian Management program is $21,540,000 and 220 FTE.

The BLM manages over 23 million acres of land classified as riparian or wetland. These areas, while comprising only about nine percent of the total BLM-managed land, include or support some of the most ecologically diverse and important plant and animal communities occurring on public lands. Riparian areas and wetlands include streams and rivers, lakes and ponds, reservoirs, bogs or swamps, springs, and the narrow strips of land along the edge of many of these bodies of water. They provide habitat for 80 percent of the wildlife and fish species found on BLM land. These areas are critical to wildlife and water quality, ranching, and provide a high value recreational experience for millions of Americans. Healthy, functioning riparian areas and wetlands filter sediment substances, reduce downstream flooding, store water, and recharge vital underground aquifers. Management of riparian areas and wetlands is a key issue on public rangelands. The BLM places a high priority on the land health and improvement of riparian areas and wetlands.

Riparian areas and wetlands are key components in the BLM's effort to manage public lands on a watershed basis. They often reflect the overall health of a watershed and affect the health of other ecosystems. Riparian area restoration continues to be a high priority in the BLM. Authorizing sustainable uses on the public lands, while protecting and improving riparian and wetland areas by cooperatively developing and implementing sustainable management strategies, is also a high priority. Assessing overall resource health and monitoring management effectiveness to determine future actions will ensure steady resource condition improvement and achievement of resource objectives.

A Trout Unlimited volunteer group break from planting willow and cottonwood trees along Trapper Creek in the Glenwood Springs Field Office, Colorado.

In 2005, the principal program priorities are to:

- Implement the initiative Creeks and Communities: A Continuing Strategy for Accelerating Cooperative Riparian Restoration and Management Initiative.
- Focus efforts in watersheds that fail to meet resource objectives (high priority watersheds).
- Prepare and provide reports and assessments on riparian areas and wetland.
- Provide input into all levels of planning.
- Continue the monitoring efforts using Proper Functioning Condition assessments.
- Initiate restoration efforts in riparian areas and wetlands in less than proper functioning condition.
- Identify priority watersheds to focus restoration efforts.
- Collaborate with agencies, organizations, and individuals to minimize conflicts and appeals.
- Continue efforts to establish and utilize partnerships to help leverage available funds.

This program supports the Resource Protection mission goal from the Department's Strategic Plan. Key intermediate outcome measures of performance include increasing the percent of lands and waters managed or influenced by the BLM for which condition is known, and the percent of priority acres or miles targeted for restoration where treatments are completed to achieve a desired condition. Primary output measures of performance includes performing new inventories, conducting assessments, and implementing projects in riparian areas and wetlands (see the "Riparian Management Performance Summary" at the end of this program discussion).

2003 PROGRAM PERFORMANCE ACCOMPLISHMENTS

In 2003, the BLM exceeded most of its goals for primary outputs, but did not meet other output goals. BLM applied 3,900 fewer wetland treatments than originally estimated because funds were used to accomplish 45 additional miles of stream improvement.

The major accomplishments in the Riparian Management program in 2003 included the following:

- Continuing, through the National Riparian Service Team, to aggressively implement the strategy for accelerating cooperative riparian restoration and management. Accomplishments include:
    - Conducting numerous training sessions on Proper Functioning Condition assessments.

  - Networking with key individuals, groups, organizations and agencies.
  - Initiating an effort to revise the BLM's riparian strategy.

- Making significant progress in constructing riparian area projects on BLM-managed lands. Partnerships and cooperation with other Federal agencies were an important part of the accomplishment.

  - For example, the BLM's Yuma Field Office in Arizona has been working with a diverse partnership along the Lower Colorado River to improve riparian conditions. The River is highly regulated, altering the natural hydrology and nearly eliminating the natural function of flooding. Lack of flooding has resulted in the loss of the native cottonwood and willow community that has been replaced by salt cedar. Through the partnership, salt cedar is being replaced with cottonwood and willow trees resulting in improved wildlife habitat, and significant increase in wildlife species and recreational uses. The partnership includes the Arizona Game and Fish, the U.S. Fish and Wildlife Service, Bureau of Reclamation and Yuma County.

2004 PROGRAM PERFORMANCE ESTIMATES

Use of Cost and Performance Information in the Riparian Management Program

In 2003, the BLM began utilizing cost management data to compare cost and performance for a mid-year review with the State Riparian Program Managers. Although funding was not redistributed between State Offices, the evaluation provided valuable information about the costs and the work load faced by each State Office.

In 2004, the BLM continues to evaluate riparian management cost and performance information to determine the amount of and reasons for variations in performance between States and Field Offices. These evaluations show the reasons why the state direct costs of stream improvements vary from a high of $968.00 in Utah to $21,734.00 per mile in Oregon.

The BLM anticipates meeting the targets set in the 2004 Budget Justifications. BLM will focus on priority watersheds that include integrated projects funded by several subactivities, including:

- Construction of improvements to improve water quality in riparian areas and wetlands such as decommissioning two miles of road in the King Range Natural Conservation Area. This project will reduce stream sediment. The King Range NCA includes approximately 58,000 acres of public and 6,000 acres of private lands, located along the rugged northern California coast about sixty miles south of Eureka and 200 miles north of San Francisco. An abrupt wall of mountains thrusts 4,000 feet above the Pacific, making the area one of the most spectacular and remote stretches of coastline in the continental U.S. The elemental beauty and ever-changing mood of the Pacific Ocean meeting the wild, undeveloped coastline, old-growth forests and rugged peaks of the King Range inspired the original NCA

designation, and continues to draw people from all over the world to visit the Lost Coast of California. Stream sediments will be reduced by decommissioning

Woody structure has been added to provide cover and shade for bull trout in Chamberlain Creek, a tributary to the Blackfoot River in north-western Montana.

- Continuing to maintain and improve efficient and effective conservation partnerships that perform restoration projects that are interdisciplinary in nature and funded from many sources throughout the West.
    - An example of a riparian restoration project has begun in Moab Utah. The Nature Conservancy, the State of Utah, and private landowners are integrating restoration efforts for native riparian ecosystems through control of exotic and noxious species, fuel load reduction, and post-treatment plantings. Projects underway are in areas along the Colorado, Dolores, and Green Rivers, including major tributaries such as Mill Creek Canyon.
    - Efforts have begun on the Roubideau Creek restoration project in Western Colorado. This is part of the on-going Uncompahgre Project, with partners that include the U.S. Forest Service, Colorado Division of Wildlife, Black Canyon Audubon Society, the Habitat Partnership Program, Rocky Mountain Elk Foundation, Desert Sheep Council, National Wild Turkey Federation, The Nature Conservancy, and the Montrose County Weed Board.

JUSTIFICATION OF 2005 PROGRAM CHANGES

2005 Program Changes

	2005 Budget Request	Program Changes (+/-)
$(000)	21,540	-612
FTE	220	-1

The 2005 budget request for the Riparian Management program is $21,540,000 and 220 FTE, a program change of $-612,000 and -1 FTE from the 2004 level.

Wild, Horse and Burro Reduction (-$579,000) - The BLM is facing an urgent need to address the significant resource degradation caused by wild horse and burro populations on the public lands. BLM spends a significant portion of its Wild Horse and Burro Management program

funds on the care and feeding of animals in its long-term holding facilities; more funds are needed to remove animals from the public lands and make those animals available for adoption. The removal and adoption of these animals is one of the highest priorities for the BLM in 2005.

A total of $579,000 of the $12.8 million needed for this effort will be moved from the Riparian Management program to the Wild Horse and Burro Management program. As a result BLM will focus on applying treatments and maintaining projects and de-emphasize inventory and lower priority monitoring work. BLM will inventory 15,700 fewer wetland acres, 700 fewer stream miles and monitor 161 fewer miles of stream. BLM will also construct 34 fewer new riparian improvement projects, maintain 40 fewer existing riparian projects, treat 2,000 fewer acres of wetlands and improve 125 fewer stream miles. Although there is a reduction in this program, ultimately riparian resources will benefit from bringing wild horse and burro populations to appropriate management levels.

***Vehicle Cost Reduction (-$33,000*)** – Vehicle expenses in this program will be reduced through reductions in fleet size and improved fleet management.

RIPARIAN MANAGEMENT PERFORMANCE SUMMARY

DOI Strategic Goal: Resource Protection

End Outcome Goal: Improve the health of watersheds, landscapes, and marine resources that are DOI managed or influenced in a manner consistent with obligations regarding the allotment and use of water.

End Outcome Measures:	2002 Actual	2003 Actual	2004 Planned: Budget Justifications	2004 Planned: Revised Final	2005 Planned	Change in Performance (2004 : 2005)	2008 Long Term Target
Wetland areas - Percent of acres achieving desired conditions where condition is known and as specified in management plans (SP: PEM.1.001)	98% 12,588,700 / 12,813,938	98% 12,560,400 / 12,817,200	98%	98% 12,652,000 / 12,817,200	98% 12,564,000 / 12,817,200	+2,000 acres	98% 12,567,000 / 12,817,200
Riparian areas - Percent of stream-miles achieving desired conditions where condition is known and as specified in management plans (SP: PEM.1.002)	91% 124,404/ 136,791	91% 126,821/ 140,096	91% 124,900/ 136,725	91% 127,200/ 140,096	91% 127,500/ 140,096	+300	91% 128,000/ 140,096

Intermediate Outcome Goal 1: Restore and maintain proper function to watersheds and landscapes.

Intermediate Outcome Measures:	2002 Actual	2003 Actual	2004 Planned: Budget Justifications	2004 Planned: Revised Final	2005 Planned	Change in Performance (2004 : 2005)	2008 Long Term Target
Riparian Restoration – Number/percent of watersheds within priority sub-basins achieving proper functioning condition (PFC) or an upward trend in riparian/wetland areas (PART)	Not Measured	Establish Baseline	Establish Initial Target	Establish Initial Target	Initial Target +0.5%	+0.5%	Initial Target +1.5%

Primary Outputs funded by this Subactivity:	2002 Actual	2003 Actual	2004 Planned: Budget Justifications	2004 Planned: Revised Final	2005 Planned	Change in Performance (2004 : 2005)	2008 Long Term Target
Inventory Lakes/Wetland Areas (acres).	23,700	171,000 *	22,700	22,700	7,000	-15,700	10,000
Inventory Streams/Riparian Areas (miles).	1,800	1,770	2,000	2,000	1,300	-700	1,600
Apply Lake/Wetland Treatments (acres).	3,310	1,100	3,500	3,500	1,500	-2,000	1,500
Apply Stream/Riparian Treatments (miles).	275	675	400	400	275	-125	300
Construct Lake/Wetland/Stream/Riparian Projects (number).	255	230	300	300	266	-34	150
Maintain Lake/Wetland/Stream/Riparian Projects (number).	840	675	900	900	860	-40	700
Monitor Lake/Wetland Habitat (acres).	9,650	9,700	10,000	10,000	10,000	0	5,000
Monitor Stream/Riparian Habitat (miles).	2,370	2,900	1,750	1,750	1,589	-161	1,500

** In 2003, BLM in Alaska accomplished a higher level of wetland inventory than normal by using a low cost remote sensing contract.*

Activity: Land Resources
Subactivity: Cultural Resource Management

SUBACTIVITY SUMMARY ($000)

	2003 Actual Amount	2004 Estimate Amount	Uncontrollable & Related Changes (+/ -) Amount	Program Changes (+/ -) Amount	2005 Budget Request Amount	Inc(+) Dec(-) from 2004 Amount
$(000)	15,257	15,479	+97	-434	15,142	-337
FTE	141	145	0	-2	143	-2

PROGRAM OVERVIEW

The 2005 budget request for the Cultural Resource Management program is $15,142,000 and 143 FTE.

The Cultural Resource Management program supports sustainable multiple use and the Administration's National Fire Plan and Healthy Forest Initiative by streamlining the Section 106 compliance processes using its National Programmatic Agreement. The program involves communities in stewardship activities through challenge cost-share and partnership arrangements. It also encourages citizen-based conservation through monitoring programs such as Site Stewards. Cultural and paleontological resources enhance recreational opportunities and heritage tourism through interpreted venues and BLM museums. These resources are protected through stabilization and management efforts. The Cultural Resource Management program improves the image, awareness and understanding of the BLM through the world-class resources it offers on the public lands, as well as through museum exhibits where excavated artifacts and fossils from public lands are often displayed.

This Program supports the Resource Protection mission goal from the Department's Strategic Plan by protecting cultural and fossil resources. Each mission goal of the Strategic Plan has several performance measures to gauge progress towards meeting mission goal accomplishments, including end outcome goals and measures, intermediate outcome goals and measures, and primary outputs. Key intermediate outcome measures of performance include increasing partnerships, volunteer opportunities and stakeholder satisfaction (see "Cultural Resource Management Performance Summary" at the end of this subactivity discussion). Cultural and paleontological resources are a partial indicator of the health of the land; resources in "good" or "stable" condition usually indicate public lands that generally are in better health.

The Cultural Resource Management program manages the cultural and paleontological resources found on public lands, including those located within the National Landscape

Conservation System units managed by the BLM. The following is a list of activities that will take place in 2005:

- Inventorying, evaluating, protecting, studying, stabilizing, and managing archaeological, historical, and paleontological resources;
- Increasing the number of developed BLM cultural and fossil resources that contribute to community economic development initiatives, including heritage tourism;
- Developing Heritage Education and other public outreach and interpretive products that promote public appreciation of cultural and fossil resources and help to promote heritage tourism;
- Developing information for land use plans, including for fire management planning;
- Issuing and overseeing cultural and paleontological resource use permits;
- Identifying, and consulting with Indian Tribes and Alaska Natives to determine the ultimate disposition of museum collections subject to the provisions of the *Native American Graves Protection and Repatriation Act;*
- Evaluating and nominating cultural resources to the National Register of Historic Places;
- Coordinating with other agencies on data administration needs;
- Performing tasks required under the 1997 National BLM Cultural Resources Programmatic Agreement and the various State Protocols for complying with the National Historic Preservation Act;
- Responding to requests for information from the general public and other customers;
- Conducting tribal consultation under cultural resource authorities;
- Developing assistance agreements and partnerships with other Federal and non-Federal entities to preserve, enhance and use BLM's cultural and fossil resources;
- Managing volunteers who contribute their time and effort to benefit cultural and paleontological resources; and
- Working with non-Federal museums that house many of the archaeological and fossil collections derived from public lands to make the collections more accessible.

Use of Performance and Cost Management Data in the Cultural Resource Management Program

Inventories of public lands to document cultural and fossil resources are an important part of the Cultural Resource program; use of cost management data has aided the BLM in maximizing the number of inventories conducted with available funding.

For example, cost management data has allowed the BLM to calculate its average state direct cost per acre of $24.11 for conducting inventories in 2003. This cost data has allowed the program to better evaluate proposals by contractors and to plan the annual inventory workload. However, since the annual accomplishments include inventories done with challenge cost share agreements and use of "free" volunteers, the unit cost data must be adjusted in some situations.

Careful monitoring and tracking of expenditures through the BLM's Management Information System has improved managers' awareness and concern about indirect costs, resulting in decreased unit costs for work activities such as monitoring cultural properties and a higher proportion of cultural resource management funding spent on priority work.

Heritage Tourism - In 2005, BLM will continue to expand its heritage tourism opportunities, consistent with provisions found in Executive Order 13287 (Preserve America), signed by President Bush on March 3, 2003. Pursuant to the Executive Order, BLM will evaluate its historic properties for their suitability to contribute to community economic development initiatives, including heritage tourism, and will work collaboratively with partners in developing economic development and heritage tourism opportunities.

Protection and Stabilization - Also in 2005, BLM's Cultural Resource Management program will continue to protect and stabilize the world-class cultural and paleontological resources found on the public lands, so that future generations can enjoy and learn from them. These resources provide a vital link to our Nation's origins and what it means to be an American. It is critically important that this link to the past be maintained and protected so that future generations can experience firsthand the places and locales where the broad patterns of our Nation's history were played out. Where the physical traces of the past cannot be preserved in place, it is equally important that the scientific information be collected and preserved in public museums where it can be viewed and appreciated by current and future generations of visitors.

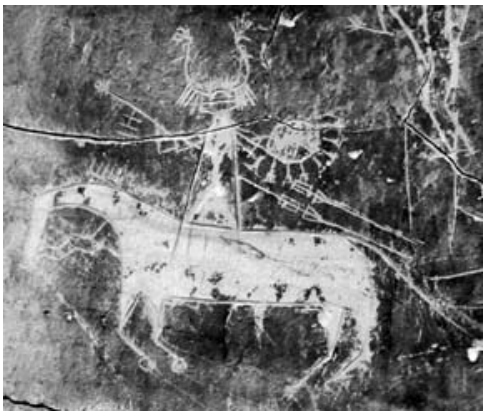
Before and after pictures of Trout Schoolhouse in Oregon showing the result of restoration work conducted there to enhance public enjoyment and heritage tourism.

Heritage Education - The BLM will continue its Assistance Agreement with The Watercourse (located at Montana State University in Bozeman) to expand BLM's Project Archaeology program. Through this partnership, The Watercourse is helping the BLM meet the demand for Project Archaeology, a nationwide teacher training program with a strong anti-vandalism message. As a result of BLM's partnership and affiliation with The Watercourse, the Project Archaeology network grew from 19 to 41 states in a 20-month period spanning 2002 and 2003. Currently, Project Archaeology's message reaches approximately 160,000 adults and children annually, although this number will continue to expand as a result of BLM's affiliation with The Watercourse. Thirteen federal agencies, including the Bureau of Indian Affairs, the Advisory Council on Historic Preservation, and the National Park Service, participate in Project Archaeology's Federal Advisory Council. In addition to its Project Archaeology program, BLM's heritage education initiative continues the History Mystery program, that profiles historic individuals and events associated with the public lands, as well as promotes a stewardship ethic

in youth so they can join the BLM in improving and sustaining the quality of the Nation's natural and cultural resources. BLM's heritage education program also works with NLCS units to develop education materials for children and adults to enhance their enjoyment of the units and promote responsible heritage tourism.

Consultation with Tribes and Alaska Native Governments - The BLM's Cultural Resource Management program will continue to consult with tribal and Alaska Native governments as part of its responsibility to federally recognized Tribes and their members. The BLM consults with Tribes where issuance of use permits may harm or destroy a property of cultural or religious significance. These consultations help the BLM in identifying sacred areas and traditional use areas, providing for access, and determining the disposition of cultural items as defined in the *Native American Graves Protection and Repatriation Act*.

The public lands administered by the BLM contain a wealth of archaeological, historical and paleontological resources.



The Tolar petroglyph site, located along a tributary of the Green River in southwestern Wyoming, contains a rock carving of a horse and rider. Horses and riders became a popular rock art motif in Wyoming after the early 1700s, when the horse was introduced into the region. The horned buffalo headdress and the lance and shield suggest that the rider is a Comanche warrior.

Cultural Resources- Archaeological and historic resources, collectively referred to as "cultural resources," represent a significant part of our Nation's cultural heritage. They include cliff dwellings set in desolate canyon walls; mines and stamp mills located above the timberline; immense ground figures and rock alignments etched in desert pavement, known as "intaglios"; abstract, realistic and anthropomorphic renderings incised and painted on rock surfaces; abandoned military outposts and homesteads; "ghost" towns; trails from Indian and emigrant travels; and much more. The BLM has responsibility for an estimated 4 to 4.5 million cultural resources.

Undamaged, BLM's cultural resources have the capability to tell when people first arrived on the continent, how they dispersed, how cultures flourished, what led to their demise, how they perceived their spiritual world, how they interacted with other cultural groups, how they exploited and perhaps overexploited their environment, how they treated the dead, how and why they came into conflict, and much more.

CULTURAL RESOURCE MANAGEMENT PROGRAM STATISTICAL OVERVIEW

Acres of public land	261 million acres
Acres inventoried for cultural properties (2003) (Section 106 and proactive inventories)	539,176 acres
Acres inventoried for cultural resources (to date)	16,014,480 acres
Cultural properties recorded (2003)	7,927 properties
Cultural properties recorded (to date)	263,179 properties

CULTURAL RESOURCE MANAGEMENT PROGRAM STATISTICAL OVERVIEW

Cultural resource use permits in effect (2003)	611 permits
National Register of Historic Place listings (to date)	293 listings
National Register of Historic Places contributing properties	4,338 properties
Section 106 class III undertakings (2003)	10,861 undertakings
Section 106 data recovery, projects (2003)	139 projects
Section 106 data recovery, properties (2003)	509 properties
Total cultural properties under protection (2003)	4,001 properties
Condition monitoring, stable properties (2003)	2,959 properties
Condition monitoring, deteriorating properties (2003)	669 properties
Signing, properties (2003)	276 properties
Fencing/gating, properties (2003)	133 properties
Stabilization, properties (2003)	153 properties
Ongoing protection, properties (2003)	208 properties

Paleontological Resources - While archaeologists study cultural resources, the study of fossils is the domain of paleontologists. Fossils are the remains, imprints, and traces of once-living organisms preserved in the Earth's crust that can relate the story of origins and endings played out over nearly 4 billion years of the Earth's 4.5-billion year history. The BLM manages fossils as a natural heritage resource under the general guidance of the *Federal Land Policy and Management Act* and the *National Environmental Policy Act*. Fossils are managed to promote their use in research, education, and recreation; paleontological localities are an important consideration in developing land use management decisions.

More than 200 BLM paleontological properties, encompassing more than 5 million acres within NLCS and non-NLCS lands (i.e., Areas of Critical Environmental Concern and Special Management Areas), are managed wholly or in part for paleontological values or contain paleontological values that may require special management strategies in the future. Significant paleontological resources can also be found on millions of additional acres of BLM lands. In addition, BLM manages eleven interpreted sites for their paleontological resources.

State	Interpreted Paleontological Sites
CO	Dinosaur Diamond Byway
CO	Garden Park Fossil Area
CO	Kremmling Cretaceous Ammonite Locality
CO	Rabbit Valley Trail Through Time
CO	Fruita Paleontology
ID	Malm Gulch Area of Critical and Environmental Concern
UT	Cleveland-Lloyd Dinosaur Quarry
UT	Copper Ridge Sauropod Dinosaur Tracks
UT	Mill Canyon Dinosaur Trail
UT	Warner Valley Dinosaur Tracksite
WY	Red Gulch Dinosaur Tracksite

The BLM will inventory more acres for paleontological and cultural resources in 2005 than in past years due to assistance from volunteers and partners.

A duck decoy from Lovelock Cave in Nevada, dating back to 2200 B.C., is the oldest known decoy in the world.

Fossils found on the public lands are important for the story they tell about the development of life on Earth and about the physical changes in the Earth itself. They provide clues to a myriad of important and intriguing questions, from the topic of dinosaur extinctions to studies of plate tectonics (the geology of the Earth's structural deformation). Consequently, the public lands provide great outdoor laboratories and classrooms for the study of paleontology and also contribute significantly to public exhibits found in museums.

Museum Collections - In addition to the millions of cultural resources and tens of thousands of paleontological sites for which BLM has responsibility, the BLM is also responsible for millions of objects derived from the public lands that are housed in three Federal and 162 non-Federal museums located in 33 states and Canada. The BLM continues to cooperate with the non-Federal museums and universities that curate archaeological, historical, and paleontological collections derived from the public lands. The BLM provides funding, guidance and assistance; the non-Federal facilities provide expertise and access.

BLM's cultural and fossil resources, along with the museum collections derived from the public lands, are important for economic, scientific, recreational, cultural and educational purposes. Cultural resources are also important to contemporary Indian and Native Alaskan communities that draw their spiritual and physical connections to the sites and traditional cultural properties, as well as to adjacent communities that are bound to the public lands either directly or through ancestors who made a living off these lands. The economic benefits of heritage tourism and "dino-tourism" are potentially enormous, but only if the resources are intact and well interpreted.

Dino-Tourism.

Canyon View Ruin is a Navajo refugee site in the Dinetah region of northwest New Mexico. Built atop a boulder with a commanding view of Largo Canyon, this defensive site offered a safe haven for local Navajo farmers and herders from attacking Utes and Spaniards in the early 1700s.

Challenges in Managing Cultural and Paleontological Resources – Changing land use patterns, increased urbanization, and demographic shifts are transforming public expectations and attitudes about how the BLM should manage public lands, including cultural and fossil resources. Remote areas, once protected by their distance from populated areas, are now within easy reach of the hardy and well-equipped hiker, OHV user, and urban and suburban resident. The cultural and fossil resources of the West are a strong attraction for visitors from all over the world, with increasing public land use concentrated on significant cultural and fossil resources such as rock art sites, emigrant trails, abandoned homesteads, mining towns, and fossil-rich areas. These fragile resources are easily and negatively impacted by both natural processes (erosion, natural deterioration, weathering, arroyo cutting) and human agents (looters, vandals, recreationists, developers).

2003 PROGRAM PERFORMANCE ACCOMPLISHMENTS

In 2003, the Cultural Resource Management program attained or exceeded targets for all except one of the cultural workload measures. We did not obtain our planned accomplishments in cataloging BLM museum objects, This was due to the Anasazi Heritage only meeting 80% of its target where an automated system was taken off line to complete a software upgrade and all cataloging from July 1 until September 15 had to be done manually. Exceeding targets is largely attributable to the large number of BLM volunteers and cooperators who assist the BLM. Historically, between 8 and 12 percent of all volunteer time donated to the BLM benefits the Cultural Resource Management program. Additionally, BLM-wide, more than 100 Challenge Cost-Share and assistance agreements help fund cultural resource activities each year. Volunteers and cooperators contribute between $2 and $3 million annually towards the Cultural Resource Management program. The work they accomplish varies greatly, and includes stabilization, detailed recordation, inventory, protection, interpretation, research, public outreach, cataloguing collections, monitoring, and much more.

This tram tower from early 1900s is part of an aerial tram system in the White Knob Mining District in southeast Idaho. The tram was used to move ore from the Empire Mine to the railroad. This is an example of an "at risk" cultural resource. Funding to assess the condition and determine future management needs of the aerial tram system was provided by the BLM.

The primary output of the number of cultural and paleontological properties restored and protected has increased in recent years specifically as a result of additional funding provided by Congress. A $195,000 increase provided by Congress in both the 2002 and 2003 fiscal years funded 35 restoration projects on "at-risk" properties. While the number of cultural and fossil properties actually restored and protected in 2003 was 379, the complexity and cost of the work captured under this workload measure varies greatly. Some "protection" work merely involves posting signs, while other work entails large-scale and costly stabilization.

The primary output of processing cultural and paleontological use permits is demand-driven. Although the numbers of permits processed has steadily climbed over the years, numbers could potentially vary from year to year depending on the number of firms and individuals seeking permits from BLM. This workload is difficult to predict.

In 2003, major accomplishments in the Cultural Resource Management program included the following:

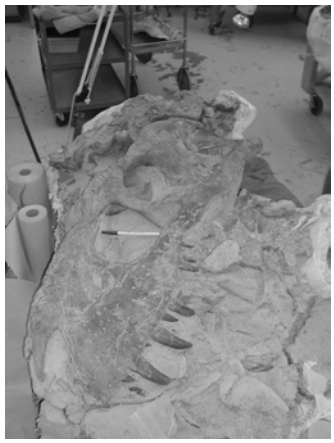
- ***Streamlining Section 106 Compliance and Cultural Resources Data Sharing Project*** – The initial phase of the BLM's effort to streamline compliance with the *National Historic Preservation Act, Section 106*, involved establishing a broad agreement with the Advisory Council on Historic Preservation and moved decision-making to the State level. This led to a BLM-wide, but locally based, funding approach across a wide range of relevant subactivities and programs, enabling the BLM to enter into data-sharing agreements with State Historic Preservation Offices and to deliver automated or GIS-based cultural property data. Known as the Cultural Resources Data Sharing project, this effort involves assisting State Historic Preservation Offices automate their cultural resource inventories and make those inventories available to the BLM electronically. A total of $300,000 in BLM funding is provided annually from seven different programs. Funding is allocated to the State Historical Preservation Offices in the Western States, who match BLM's contribution on a one to one basis with non-BLM funding. The automated cultural resource inventories and GIS databases expedite and streamline compliance with section 106 for a wide range of BLM land use authorizations.

Devil's Gate was a distinctive marker along the Oregon Trail, even though the trail itself went over a hill about a half mile south of there.

- ***Oregon National Historic Trail Inventory, Wyoming –*** In 2003, the BLM provided $80,000 for a landscape level inventory of two separate segments of the Oregon National Historic Trail and the associated historic setting. Approximately 5,900 acres and 25 miles of the Lander Road portion were inventoried and evaluated. The two studies included a metal detector survey, a visual intrusion assessment, panoramic photography, archival research, development of a GIS interactive program, and creation of a portable display containing a collection of 19th century emigrant-era artifacts to be used for outreach and heritage education. The studies resulted in discovery of personal items discarded or lost by trail emigrants, oxen shoes, and wagon hardware, as well as the recordation of newly identified wagon ruts and several potential emigrant campsites.

- ***Empire Ranch National Register Property, Arizona –*** The stabilization work at the Empire Ranch, listed on the National Register of Historic Places, has been funded by a $93,500 Save America's Treasures grant matched by private funds raised by the Empire Ranch Foundation. In FY 2003, work at the Empire Ranch included securing roofing over the northern portion of the Empire Ranch house, stabilizing with rebar and concrete the west and south walls of the Ranch House, replacing eroded adobe bricks, shoring the walls of the Adobe Barn, reinforcing and replacing eroded adobe bricks along the east and west walls bases of the Hired Man's House, installing drain pipes to carry away rain water, replacing above-ground electrical cables and poles with underground cables to eliminate fire and public hazards, and stabilizing the Stone Corral.

- ***Paleontological Studies in New Mexico, Utah, and Wyoming –*** Paleontological work undertaken in 2003 continued to yield significant finds. At the Petersen Quarry in New Mexico, several more skeletal elements of dinosaurs were discovered in 2003 by volunteers. There are now almost 100 specimens from this quarry containing various skeletal elements of giant sauropod dinosaurs such as *Camarasaurus* and *Diplodicus* as well as the large carnivorous dinosaur, *Allosaurus.* In southern New Mexico the very rare fossil of a 2-million-year-old armadillo-like creature named *Glyptotherium arizonae* was excavated and collected from public lands by the New Mexico Museum of Natural History and Science. The



Complete skull of a tyrannosaur dinosaur measuring over one meter long from northwestern New Mexico.

animal, which was estimated to be about two-thirds complete, would have been about the size of a Volkswagen and weighed about a ton. Recent paleontological work within BLM's Grand Staircase-Escalante National Monument, conducted by the University of Utah, has concentrated on two Upper Cretaceous formations, the Wahweap and Kaiparowits. The Campanian Wahweap Formation has resulted in discovery of two ceratopsid dinosaurs, a hadrosaur bonebed, a pachycephalosaur skull dome and oseteoderms of a giant crocodilian. Work in the Kaiparowits Formation has yielded a new ceratopsid, and two therapod remains, including one of a large-bodied tyrannosaur and one of a small-bodied maniraptoran. In Wyoming's Red Gulch/Alkali National Back Country Byway, discovery of rare fossil footprints is altering current views about the Sundance Formation and the paleo-environment of the Middle Jurassic Period. At the Red Gulch Dinosaur Tracksite, BLM's newest interpreted paleontological site, visitors can view hundreds of dinosaur tracks, learning about how they were formed and the dinosaurs that made them.

- ***America's Priceless Heritage –*** BLM completed work on its publication entitled "America's Priceless Heritage," consisting of one booklet for each of the 12 State Offices and a separate BLM-wide booklet. The booklets describe the cultural and paleontological resources found in each state, including their chronology and significance. They also detail some of the partnerships that are in place to manage the resources, and chronicle the economic benefits and threats to the resources.

2004 PROGRAM PERFORMANCE ESTIMATES

Key goals in 2004 will continue to be similar to those in previous years, including continuing to inventory, evaluate, protect, study, stabilize, interpret and manage cultural and fossil resources on the public lands.

The BLM will meet the 2004 targets published in the 2004 Budget Justifications, as follows:

- Percent of cultural properties in DOI inventory in good condition – 81%
- Percent of collections in DOI inventory in good condition – 100%
- Percent of paleontologic localities in DOI inventory in good condition – 90%
- Partner satisfaction scores with DOI on cultural and heritage resource partnerships – establish initial target
- Inventory cultural and paleontological resources – 25,000
- Catalog BLM museum objects – 75,000
- Process cultural/paleontology use permits – 450
- Process cultural and paleontology data – 450
- Restore and protect cultural/paleontology properties – 220
- Monitor cultural properties and paleontology localities – 2,100

In 2004, significant planned accomplishments include the following:

- ***Heritage Tourism*** - One significant change will involve increased emphasis on heritage tourism. BLM's Cultural Resource Management program will work with the Advisory Council on Historic Preservation, the National Trust on Historic Preservation and others to make BLM cultural and fossil resources more readily available to the recreating public. At a

minimum, the BLM will use its existing web site to identify and develop "travel itineraries" showing interpreted places on the public lands capable of supporting visitor use. Some of these travel itineraries will link thematically-related resources, such as rock art areas, "ghost" towns, mining towns, fossil trackways, while others will link sites and localities that are concentrated in specific geographic locales. It is expected that these travel itineraries could be made available to the public at a limited cost through the BLM's web site, which will enable web users to download site maps and itineraries. Heritage education materials will also be developed for select sites so that teachers can use these for classroom instruction.

- ***Manuals and Handbooks*** - Completion of the manuals and handbooks for guidance in the management of both cultural and paleontological resources. Continued development of data bases and integration with GIS for fossil collections at non-Federal repositories.

- ***Partnership with New Mexico Museum of Natural History*** - Continuation of the long-standing partnership between the BLM and the New Mexico Museum of Natural History (NMMNH) to provide curation and display of paleontological properties from BLM-managed land, and educational opportunities for the public.

New Mexico Museum of Natural History.

- ***Museum Collections*** - Continuing to collect data on museum collections located in Federal and non-Federal curatorial facilities.

- ***Complying with the Native American Graves Protection and Repatriation Act -*** The BLM continues to emphasize consultation with Indian Tribes and Alaska Natives on those classes of collections (Indian human remains, funerary objects, sacred objects, and objects of cultural patrimony) subject to the provisions of NAGPRA, which requires Federal agencies to locate, inventory, and determine the ultimate disposition of these types of museum collections.

- ***Coordinating with the Wildland Fire Management Program –*** The BLM's Cultural Resource Management program also coordinates with the Wildland Fire Management

program to meet the goals of the National Fire Plan. Funding from the Hazardous Fuels program supports about twenty archaeologists throughout the BLM to assist with fire management issues, including fire management planning and compliance with cultural resource laws for fuels management projects. In addition, the Cultural Resource Management program coordinates with The Wildland Fire Management Program to identify and implement appropriate approaches to streamline compliance in all fire management activities including planning, suppression, fuels management, and emergency stabilization and rehabilitation.

JUSTIFICATION OF 2005 PROGRAM CHANGES

2005 Program Changes

	2005 Budget Request	Program Changes (+/-)
$(000)	15,142	-434
FTE	143	-2

The 2005 budget request for Cultural Resources Management is $15,142,000 and 143 FTE, a program change of $-434,000 and -2 FTE from the 2004 level.

Wild Horse and Burro Reduction, (-$407,000) – The BLM is facing an urgent need to address the significant resource degradation caused by wild horse and burro populations on the public lands. BLM spends a significant portion of its Wild Horse and Burro Management program funds on the care and feeding of animals in its long-term holding facilities; more funds are needed to remove animals from the public lands and make those animals available for adoption. The removal and adoption of these animals is one of the highest priorities for the BLM in 2005, and will benefit resources under BLM management.

A total of $407,000 of the $12.8 million needed for this effort will be moved from the Cultural Resource Management program to the Wild Horse and Burro Management program. This redirection of funds will result in the BLM conducting 15,000 fewer acres of inventories of cultural and paleontological resources in 2005. (The BLM plans to conduct 35,000 acres of these types of inventories in 2005; without this redirection in funds, the BLM would conduct 50,000 acres of inventories. Assistance from volunteers and partners has allowed the BLM to increase the number of acres inventoried, compared to past years, with similar funding levels.)

This redirection of funds will also result in the BLM processing 70 fewer cultural and paleontological use permits, which is 70 fewer than the BLM would process without the redirection of funds. As with inventories of cultural and paleontological resources, the reduction is not as great compared to past year performance due to the assistance of volunteers

***Vehicle Cost Reduction (-$27,000*)** – Vehicle expenses in this program will be reduced through reductions in fleet size and improved fleet management.

CULTURAL RESOURCES MANAGEMENT PERFORMANCE SUMMARY

DOI Strategic Goal: Resource Protection

End Outcome Goal: Protect cultural and natural heritage resources.

End Outcome Measures:	2002 Actual	2003 Actual	2004 Planned: Budget Justifications	2004 Planned: Revised Final	2005 Planned	Change in Performance (2004 : 2005)	2008 Long Term Target
Cultural Properties - Percent of cultural properties in DOI inventory in good condition (SP: PEM.3.001)	Not Measured	Establish Baseline 80% 29,937/36,973	81% 32,896/ 40,501	81% 32,896/40,501	81% 35,640/44,000	0	81% 44,145/54,500
Cultural Collections - Percent of collections in DOI inventory in good condition (SP: PEM.3.002)	Not Measured	Establish Baseline 100% 3/3	100% 3/3	100% 3/3	100% 3/3	+0.0%	100% 3/3
Paleontologic Localities - Percent of paleontologic localities in DOI inventory in good condition (SP: PEM.3.004)	Not Measured	Establish Baseline 90% 1,660/1,845	90% 1,660 / 1,845	90% 1,660 / 1,845	90% 1,660 / 1,845	+0.0%	90% 1,660 / 1,845

Intermediate Outcome Goal: Increase partnerships, volunteer opportunities and stakeholder satisfaction

End Outcome Measures:	2002 Actual	2003 Actual	2004 Planned: Budget Justifications	2004 Planned	2005 Proposed	Change in Performance (2004 : 2005)	2008 Long Term Target
Customer/Stakeholder Satisfaction - Partner satisfaction scores with DOI on cultural and heritage resource partnerships (SP: PIM.3.04.001)	Not Measured	Not Measured	Establish Initial target	Establish Initial target	Initial target +1.0%	+1.0%	Initial target +1.0%

Primary Outputs funded by this Subactivity:	2002 Actual	2003 Actual	2004 Planned: Budget Justifications	2004 Planned	2005 Proposed	Change in Performance (2004 : 2005)	2008 Long Term Target
Inventory Cultural and Paleontological Resources (acres).	81,300 *	87,600 *	25,000 *	25,000 *	35,000*	+28.0%	35,000
Catalog BLM Museum Objects (number).	90,600	60,800	75,000	75,000	75,000	+0.0%	75,000
Process Cultural/Paleontology Use Permits (number).	460	520	450	450	450	+0.0%	450
Process Cultural and Paleontology Data (number).	460	570	450	450	450	+0.0%	
Restore and Protect Cultural/Paleontology Properties (number).	340	335	220	220	220	+0.0%	220
Monitor Cultural Properties and Paleontology Localities (number).	2,720	3,080	2,100	2,100	2,100	+0.0%	2,100

* BLM annually plans a target of 25,000 acres of inventory but consistently exceeds the target established over the last few years, as a result of challenge cost share agreements and use of "free" volunteers. Even though the Cultural Resource Management Program budget is slated for reduced funding in 2005, the increase over 2004 in the accomplishment for Inventory of Cultural and Paleontological Resources reflects the program's ability to consistently exceed the targets established over the last few years, primarily as a result of challenge cost share agreements and use of "free" volunteers. Thus, the higher number better reflects what the CRM Program has been able to accomplish in recent years.

Activity: Land Resources
Subactivity: Wild Horse and Burro Management

SUBACTIVITY SUMMARY ($000)

	2003 Actual Amount	2004 Estimate Amount	Uncontrollable & Related Changes (+/ -) Amount	Program Changes (+/ -) Amount	2005 Budget Request Amount	Inc(+) Dec(-) from 2004 Amount
$(000)	29,524*	29,051	+139	+10,422	39,612	+10,561
FTE	164	164	0	+5	169	+5

***** Does not include $3,400 of 2003 funds reprogrammed to this subactivity in 2003.

PROGRAM OVERVIEW

The 2005 budget request for the Wild Horse and Burro Management program is $39,612,000 and 169 FTE.

The BLM is responsible for implementing the *Wild Free Roaming Horse and Burro Act*, and currently manages approximately 36,000 wild horses and burros on the public lands, and another 24,000 animals in long-term holding facilities. The goal of the Wild Horse and Burro Management program is to achieve and maintain healthy, viable wild horse and burro populations on the public lands. The BLM manages wild horse and burro populations, by monitoring the animals, establishing appropriate management levels, and removing animals when the appropriate management level is exceeded. When animals are removed, the BLM must ensure that the animals are placed and cared for appropriately. This program supports the Administration's priorities to provide for sustainable, multiple-use of the public lands. Achieving appropriate management levels of wild horses and burros will benefit the health of the herds, help to achieve healthy rangelands, and improve habitat conditions for all public land resource users. If BLM were managing at the appropriate management level, only 26,400 animals would be on the open range at any one time. Wild horse and burro populations increase by 20 percent a year, so populations will double every four to five years without proper management.

In 2003, the BLM reprogrammed $3.4 million in 2003 funding from other subactivities to cover the long-term holding costs of animals removed from the range for a total program budget of $32,924,000. Long-term holding costs were higher than anticipated in 2003 due to lower than expected adoptions. A significant portion of the 2004 Wild Horse and Burro Management program budget, $16.2 million, will go toward the feeding and care of the animals already in holding facilities. With a flat budget for 2004, the BLM can gather, remove, feed and care for only about 3,000 excess wild horses and burros from the rangelands during the year. Insufficient resources to care for more animals in holding facilities leaves the BLM unable to

remove enough wild horses and burros from the public lands to prevent a unsustainable and unmanageable rise in those populations over the next several years.

The House Appropriations Committee requested that BLM develop a permanent solution to the funding issues in the Wild Horse and Burro program, to eliminate the need for future reprogrammings. To address the lack of funding to remove enough animals to bring populations to the appropriate management levels, and to care for the animals in long-term holding facilities, the BLM examined a number of alternatives, and has developed a management and funding strategy for managing wild horses and burros.

The BLM's strategy for managing wild horse and burrows has two primary objectives:

- Removing enough wild horses and burros from the public lands now to achieve appropriate management levels.
- Implementing more efficient management strategies in the areas of wild horse and burro preparation, long-term holding and adoptions.

The BLM plans to remove over 11,500 wild horses and burros in 2005, in order to reach appropriate management level by 2006. Removing these animals will improve rangeland health, improve wildlife habitat, reduce the number of emergency gathers of animals during droughts, and eliminate the need to reduce permitted livestock grazing during a drought.

The BLM will implement this strategy through reallocating funding in 2004 and 2005 from other programs in the BLM, and through a number of changes in program management, described below. Achieving AML will establish a balanced program that is self-sufficient and precludes the need for future reprogrammings. In developing this strategy, the BLM has openly and frequently communicated with interested citizens groups, State and local governments, and others in managing the Nation's public lands and resources through its advisory board and cooperative partnerships such as the National Wild Horse and Burro Foundation. In addition, the BLM has conducted three program reviews, with the assistance of outside groups such as the Wild Horse and Burro Advisory Board and the National Wild Horse and Burro Foundation.

The strategy includes a number of changes, including:

- Controlling gather operations and shipping to ensure animals in short-term holding facilities are handled in the most efficient manner.
- Consolidating hay and vaccine contracts at the national level, to decrease costs.
- Increasing use of contracting in the adoption program in order to increase the number of adoptions.
- Increasing use of lower-cost, contract pastures for long-term holding.
- Timing gathers with adoptions to reduce holding costs.
- Creating a marketing position to focus BLM's adoption efforts, in concert with the newly established National Wild Horse and Burro Foundation.
- Continuing investigation of fertility control, which has shown promise as a population control tool.
- Analyzing, and implementing where appropriate, a report on the adoption program by a subcommittee of the National Wild Horse and Burro Advisory Board that is expected to

be released in 2004, especially recommendations to reduce the costs of the adoption program.

Even with these cost saving measures, it will be necessary to increase funding in the program. Based on extensive analysis of the average unit costs for each aspect of the Wild Horse and Burro Management program, the BLM estimates that an additional $12.8 million is needed in 2005 to fully fund the long and short-term holding costs, costs of removing animals from the public lands, and other program costs in 2005. Therefore, in 2005, the BLM proposes an increase of $12.8 million for the Wild Horse and Burro program. Of this amount, $10.5 million will be reallocated from most programs in the Management of Lands and Resources appropriation. These reallocations are shown in the Justification of 2005 Program Changes section for each of the relevant programs. The 2005 Budget Request also proposes a legislative change to the Southern Nevada Public Lands Management Act, which would allow the BLM to use an additional $2.3 million in funds available in the SNPLMA's special account. That account is funded through sales of public lands in Clark County, Nevada; the funds are used for various purposes in Nevada. The proposed legislation would allow the funds to be used for wild horse and burro management on Federal lands throughout Nevada. The 2005 reallocation of funds to the Wild Horse and Burro Management program is based on a reprogramming request the BLM plans to make to Congress in the Spring of 2004 that would reprogram $10.5 million in funds from other programs to the Wild Horse and Burro Management program in 2004.

Use of Performance and Cost Management Data in the Wild Horse and Burro Program

The BLM's long term strategy is based on achieving and maintaining appropriate management levels of wild horses and burros and implementing more efficient management strategies in the areas of WH&B removals, preparation, long-term holding, and adoption processes.

For example, the program has realized cost savings and financial improvements by reducing costs of removals by improving the contracting process. In 2004 dollar values, the average cost per animal for removal has gone from $515 in 1991 to $390 in 2004. This has involved using national level contracts rather than individual contracts within a state. BLM has also realized a cost savings by shifting from removals being done through BLM crews to removals done by contracting. A recent example includes reduction in removal costs in Wyoming from $350 per animal in past years to $232 per animal in 2003 through the use of contracting rather than the use of BLM crews.

Another example of the use of cost management data is in the area of vaccines and medicines needed for horses in short-term holding facilities. The BLM now uses a national contract for vaccines and medicines rather than individual contracts in each State. In New Mexico, for example, this has resulted in cost savings of $5.04 per animal for the West Nile virus vaccine.

The BLM uses contracts for long-term holding facilities. Using cost management data, BLM evaluated its contracts and has changed the method of holding the animals, from corral facilities to pasture facilities, lowering the long-term holding costs, in 2004 dollar values, from $3.24 per animal per day in 1988 to $1.25 per animal per day currently.

Performance and cost analysis enables all offices to effectively communicate and provide specific information to a wide array of interest groups and local governments about what can and cannot be accomplished with available capabilities.

The Wild Horse and Burro Management program regularly deals with environmental situations such as drought, wildfire, and disease, which can cause unscheduled or emergency gathers to protect range and animal health. These types of occurrences can and have caused large unexpected expenses and have resulted in the need for the BLM to redirect its planned priorities in the program. The program is much more vulnerable to the effects of these situations when the numbers of animals are above the level where an ecological balance is achieved on the land, and the adoption program is not able to deal with the excess animals that must be removed every year.

Failure to act aggressively to achieve appropriate management levels will cause further harm to rangeland health by over grazing forage resources. This in turn adversely impacts other public land resources such as wildlife habitat and populations. With wild horse and burro populations exceeding appropriate management levels, field managers are forced to consider reducing livestock below permitted use in an attempt to maintain rangeland conditions. These types of impacts have in the past resulted in litigation. Reallocating funding in 2004 and 2005 will minimize these risks by providing the necessary resources to achieve appropriate management levels in 2006.

2003 PROGRAM PERFORMANCE ACCOMPLISHMENTS

In 2003, the Wild Horse and Burro Management program exceeded some of its goals for primary outputs, but did not meet all output goals. The accomplishments, and the reasons the BLM did not meet all output goals, are described below. The BLM continued to implement a budget strategy to achieve healthy rangelands and viable wild horse and burro herds. Performance and major accomplishments in the Wild Horse and Burro Management program included the following:

Herd Management - The goal of achieving appropriate management level in some herd management areas was hampered in some cases due to severe drought conditions and litigation that required that BLM gather animals in herd areas that were not originally scheduled during 2003. However, BLM was able to gather 10,081 animals, 3,034 more than planned. The increase in removals was due to litigation actions in Wyoming that required the BLM to remove excess animals above appropriate management levels. The BLM followed a selective removal policy, removing mostly animals within the adoptable age range of 0-5 years old.

Adoptions – The BLM adopted 6,119 animals, a target significantly less than the projected 7,600. Vast wildfires and drought in the last several summers have required higher than anticipated emergency removals. Drought produces a complex web of impacts that spans many sectors of the economy and reaches well beyond the area experiencing physical drought. Drought is associated with increased hay prices because of low supplies. It also results in an oversupply of domestic horses which are sold because of high hay prices. This competes with the wild horse adoption program. For these reasons, the market for adoptions was not strong and the BLM could not adopt as many horses as planned. As a result, the BLM was required to open two additional long-term holding facilities in Kansas and Oklahoma to care for animals that could not be adopted.

Wild Horses in the Burns District, Oregon

Preparation and Holding – Preparation and short-term holding facilities ran at capacity during most of the year due to the volume of horses being removed from the public lands at an estimated cost of $11.0 million. Two additional long-term holding facilities were added bringing the total number of long-term holding facilities to 7 with a capacity of 14,000 animals. The lower than expected adoption rate has also necessitated placing younger animals in long term holding.

Long Term Holding - The long term holding costs in 2003 were $4.2 million, for over 11,000 horses.

Marketing – The BLM believes adoption success can be increased through increased marketing efforts. A marketing specialist was hired to lead the National Wild Horse and Burro Marketing Team with the goal of a more cost effective and efficient national and regional approach. The team began to assist BLM State Offices with promotion of adoptions and equine events through a centralized operation for scheduling and promotion.

2004 PROGRAM ACCOMPLISHMENTS

The BLM will begin implementing the new wild horse and burro initiative in 2004. As part of that initiative, the BLM plans to request that Congress reprogram $10.5 million in funds to the Wild Horse and Burro Management program in 2004. The 2005 funding request and work that will be accomplished in 2005 is based on the approval of the planned reprogramming request in 2004. If the planned reprogramming request for 2004 is approved by Congress, the BLM will meet most of the workload targets for 2004 published in the 2004 Budget Justifications. If the reprogramming request is not approved, the BLM will not meet the workload targets published in the 2004 Budget Justifications. The estimated workload with and without the reprogramming request is discussed below.

Herd Management - The BLM plans to monitor existing HMAs and prioritize wild horse and burro removals for upcoming fiscal years; gather and remove wild horses and burros; conduct census in HMAs to help with establishment of appropriate management levels and prepare for gathering operations; and continue population based fertility control research trials using a 2 year vaccine on animals in identified HMAs that meet the BLM's criteria.

Gathers and Removals of Horses and Burros –
Impact if planned reprogramming request is approved in Spring, 2004, and effect on 2005:

- BLM will remove 10,000 horses in 2004, greater than the 7,200 estimated in the 2004 Budget Justifications.
- The number of Herd Management Areas achieving AML in 2004 will be 1153, or 74 percent, which is less than the 174, or 87 percent, predicted in the 2004 Budget Justifications
- BLM will remove 11,500 horses in 2005.
- Removal of 10,000 horses in 2004 and 11,500 horses in 2005, and continuing removals in 2006, will allow the BLM to reach AML by the end of the first quarter of 2006.

Impact if planned reprogramming request is not approved, and effect on 2005:

- BLM will remove 3,000 animals in 2004, less than the 7,200 estimated for 2004 in the 2004 Budget Justifications, because the majority of program funds will be utilized to pay for animals in short and long-term holding.
- The number of Herd Management Areas achieving AML in 2004 will be 111, or 53 percent, which is less than the 174, or 87 percent, predicted in the 2004 Budget Justifications.
- Removal of 3,000 horses in 2004, 11,500 horses in 2005, and continuing removals in 2006, will allow the BLM to reach AML in 2007.

Establishment of AML levels - The BLM determines the appropriate management level for each of 206 Herd Management Areas through land use planning and studies of the condition of the land. To date, the BLM has established AML for 164 of the Herd Management Areas, and expects to establish AML for 26 areas in 2004, and the remaining 17 areas in 2005. After that time, BLM will reevaluate AML on an average of 1 or less areas per year.

Preparation and Holding – Immediately after animals are removed from the public lands, they are taken to BLM facilities in the western states. There, they are prepared for adoption or placement in long-term holding facilities by freeze branding, determining age, and vaccinating. The preparation process is also known as short-term holding. To reduce cost, short-term holding facilities are being utilized for the movement of horses to adoption or to long-term holding facilities, to maximize efficiencies. The BLM plans to hold 21,000 in short- and long-term holding facilities. A significant portion of the 2004 budget, $16.2 million, will go toward the feeding and care of the animals in holding facilities. The BLM has gained a cost savings by moving from holding animals in contracted corral facilities to contracted pastures. In 2004 dollar values, costs per animal have gone from $3.24 per animal per day in 1988 to $1.25 per animal per day currently.

Adoptions - To minimize adoption cost, the BLM is placing higher emphasis on adoptions at the following BLM holding facilities: Kingman, Arizona; Lichfield and Ridgecrest, California; Canon City, Colorado; Elm Creek, Nebraska; Reno, Nevada; Paul's Valley, Oklahoma; Burns, Oregon; Cross Plains, Tennessee; Salt Lake City, Utah; and Rock Springs, Wyoming, with a goal of adopting 7,600 animals in both 2004 and 2005.

The BLM continues to conduct adoptions through the internet and downlink. The BLM will develop and implement a marketing master plan and continue to direct significant resources toward improved marketing of available animals to maximize the number adopted and minimize the number of animals held in BLM facilities. The BLM also assures that adopted untitled animals receive care in compliance with the Private Maintenance and Care Agreements through its compliance program. The BLM plans to issue title for 95 percent of the adopted animals within six months of title eligibility. The BLM will continue to monitor commercial slaughter facilities in the U.S. to assure that no wild horses are slaughtered illegally.

A trick rider performs on a trained Wild Horse.

Public Education – BLM continues to expand outreach and educational efforts by producing educational materials and encouraging partnerships with organizations in developing multi-media educational programs. Workshops at Eastern and Western U.S equine events, veterinary and farrier conferences, conventions, State and county fairs are being held to expand the wild horse and burro volunteer mentoring program, outreach and education efforts. The Wild Horse and Burro Foundation, in cooperation with the State of Nevada, is providing educational material to the general public to promote additional adoptions of wild horses and burros. In addition, the Foundation is expanding its marketing effort to link national wild horse and burro shows with local and regional horse shows.

Research - In cooperation with the Biological Resources Division of the U.S. Geological Survey, the BLM is currently conducting field trials of population based application of fertility control. In partnership with the BRD, BLM will also implement a contract to study the next generation fertility control agent with the objective of developing an agent effective for 3+ years. BLM expects to begin research on effective census techniques through the BRD and continue to work with the Veterinary Services Division of the USDA Animal Plant Health Inspection Service to address animal health and handling issues.

JUSTIFICATION OF 2005 PROGRAM CHANGES

2005 Program Changes

	2005 Budget Request	Program Changes (+/-)
$(000)	39,612	+10,422
FTE	169	+5

Wild Horse and Burro Program (+10,500,000) – In 2005, the BLM will continue to implement a major new strategy to remove excess wild horses and burros from the public lands. BLM will begin to implement this strategy in 2004, with a reprogramming request the BLM plans to submit to Congress in Spring 2004. The 2005 strategy is based on the actions the BLM will take in 2004 with the reprogrammed funds.

The 2005 budget request increases funding for the Wild Horse and Burro Management program by a total of $12.8 million. Of this amount, $10.5 million will be reallocated from most programs in the Management of Lands and Resources Appropriation. The reallocations for 2005 are shown in the Justification of 2005 Program Changes section for each of the relevant programs and are summarized below.

The BLM also proposes a legislative change to the Southern Nevada Public Lands Management Act, which would allow the BLM to use an additional $2.3 million in funds available in the Southern Nevada Public Lands Management account. That account is funded through sales of public lands in Clark County, Nevada; the funds are used for various purposes in Nevada. The proposed legislation would allow the funds to be used for wild horse and burro management on Federal lands in Nevada.

How BLM Determined the Number of Horses to Remove - Through land use planning and studies of range conditions, the BLM has determined the appropriate management level for wild horses and burros in each herd management area on the public lands. Wild horse and burro populations at the appropriate management level are sustainable, but populations above the appropriate management level cause significant resource degradation by harming water sources, destroying wildlife habitat, and depleting forage resources. Achieving and maintaining appropriate management levels of wild horses and burros will benefit the health of the animals, help to achieve healthy rangelands, and improve habitat conditions.

The BLM's goal is to bring populations of wild horses and burros to appropriate management levels by 2006. Based on an analysis of reproductive and mortality rates of horses on the range, and other factors, the BLM has determined that it must remove 10,000 animals in 2004 (achievable if the planned reprogramming request is approved) and 11,500 animals in 2005. in order to reach appropriate management levels in all herd management areas in 2006. Wild horse and burro populations roughly double every five years; therefore BLM must remove these animals now to prevent explosive population growth that will be more expensive to remove later.

How BLM Developed the Funding Requirements The BLM has reliable cost management data gathered over several years, which allows it to calculate and predict the unit costs of removing animals, the unit costs of placing animals in long-term holding facilities, and the other costs in the program. Based on this information, the BLM calculates that an additional $12.8 million is needed to gather and remove an additional 8,500 animals per year, and to provide long-term care and feeding for the additional animals that will need to be placed in the long-term holding facilities, and to continue the long-term care and feeding of animals already in the system. The increase will also allow the BLM to continue its adoption program, adopting 7,600 of the 11,500 animals removed, and allow funding for other costs associated with managing wild horse and burro habitat on public lands, including monitoring, conducting census, improving habitat, and implementing fertility control. The increased funding levels for the Wild Horse and Burro program, if sustained for several years, should allow the BLM to bring the wild horse and burro populations to the appropriate management level in each herd management area by 2006.

The increase of $12.8 million will be used in the following manner:

Accomplishments with Increased Funding in 2005	
Accomplishments	**Funding**
Gather and removal of 8,500 animals	$3.9 million
Preparation and short-term holding of 8,500 animals	$4.2 million
Feed and care in long-term holding of an additional 11,000 animals	$3.4 million
Herd and habitat management	$1.3 million
Total Additional Funding Required	**$12.8 million**
Funding Sources	
Reallocation of Funds from Management of Land & Resource Subactivities	$10.5 million
SNPLMA fund	$2.3 million
Total Funding	**$12.8 million**

The following table shows the funding sources for the $10.5 million to be reallocated from other Management of Lands and Resources programs in 2005. Performance and workload estimates for these programs include the reductions shown below.

Program	Reallocation for Wild Horse & Burro Management $000
Soil, Water and Air Management	-948
Rangeland Management	-1,907
Public Domain Forestry Management	-106
Riparian Management	-579
Cultural Resource Management	-407
Wildlife Management	-295
Fisheries Management	-308
Threatened & Endangered Species Management	-576
Wilderness Management	-465
Recreation Resource Management	-574
Cadastral Survey	-39
Land and Realty Management	-105
Resource Management Planning	-638
Resource Protection & Law Enforcement	-192
Hazard Management and Resource Restoration	-479
Operations	-166
Annual Maintenance	-838
Deferred Maintenance	-325
Infrastructure Improvements	-816
Land & Resource Information Systems	-493
Information Systems Operations	-244
Total Reallocation	**10,500**

***Vehicle Cost Reduction (-$78,000*)** – Vehicle expenses in this program will be reduced through reductions in fleet size and improved fleet management.

WILD HORSE AND BURRO MANAGEMENT PERFORMANCE SUMMARY

DOI Strategic Goal: Resource Protection

End Outcome Goal: Protect cultural and natural heritage resources.

Intermediate Outcome Goal 2: Manage special management areas for natural heritage resource objectives.

Intermediate Outcome Measures:	2002 Actual	2003 Actual	2004 Planned: Budget Justifications	2004 Planned: Revised Final	2005 Planned	Change in Performance (2004 : 2005)	2008 Long Term Target
Wild Horse and Burro Management Areas - Percent of Herd Management Areas achieving appropriate management levels. (SP: Non-Key)*	54.0%	57% 117 / 206	87% 174 / 206	53% 111 / 206	77% 158 / 206	+23.0%	100.0%
Primary Outputs funded by this Subactivity:	2002 Actual	2003 Actual	2004 Planned: Budget Justifications	2004 Planned: Revised Final	2005 Planned	Change in Performance (2004 : 2005)	2008 Long Term Target
Establish AMLs for Wild Horses and Burros Herd Management Areas (number).	13	7	30	26	17	-9	0
Adopt Wild Horses and Burros (number).	7,646	6,120	7,600	7,600	7,600	0	7,600
Prepare/Hold Wild Horses and Burros (number feed days).	5,772,814	6,575,000	6,500,000	6,500,000	7,400,000	900,000	6,500,000
Gather/Remove Wild Horses and Burros (number)*	12,029	10,000	7,200	3,000	11,500	8,500	7,200
Conduct Census of Wild Horse and Burro Herd Areas (number).	85	65	60	60	70	10	60
Monitor Wild Horse and Burro Herd Management Areas (number).	173	145	70	70	70	0	70
Conduct Wild Horse and Burro Compliance Inspections (number).	6,285	6,535	4,600	4,600	5,000	400	4,600

** Note: The workload estimates for 2004 do not reflect the reprogramming request for $10.5 million that BLM plans to submit to Congress in the early Spring of 2004. If the reprogramming request is approved in early Spring of 2004, the BLM estimates that it can gather and remove 10,000 horses in 2004 rather than 3,000, and BLM estimates that it will achieve AML in 153 areas in 2004 (74%); achieve AML in 189 areas in 2005 (92%); and achieve AML in 2006 areas by the end of the first quarter of 2005 (100%).*

Activity: Wildlife and Fisheries Management

ACTIVITY SUMMARY ($000)

Subactivity		2003 Actual Amount	2004 Estimate Amount	Uncontrollable & Related Changes (+/ -) Amount	Program Changes (+/ -) Amount	2005 Budget Request Amount	Inc(+) Dec(-) from 2004 Amount
Wildlife Mgt	$	22,201	22,387	+135	+2,906	25,428	+3,041
	FTE	186	188	0	+8	196	+8
Fisheries Mgt	$	11,593	11,711	+65	+680	12,456	+745
	FTE	95	97	0	+2	99	+2
Total Dollars	$	33,794	34,098	+200	+3,586	37,884	+3,786
	FTE	281	285	0	+10	295	+10

ACTIVITY DESCRIPTION

The purpose of the Wildlife and Fisheries Management program is to maintain and restore fish and wildlife habitats by monitoring habitat conditions, conducting inventories of fish and wildlife resources, and developing cooperative management plans, while providing for environmentally responsible recreation and commercial uses. Funding for this program supports the staff that develops program, policy, and projects at all levels within the BLM. Management actions emphasize efforts to reduce the need to Federally list species of fish, wildlife, and plants.

This activity supports the Department's Strategic Plan by improving the health of watersheds and sustaining biological communities. The fisheries and wildlife programs strive to restore and maintain proper functioning conditions in BLM-managed riparian, wetland, and upland systems while providing suitable conditions for biological communities to flourish.

BLM-managed public lands provide habitat for the largest number of fish and wildlife species of any single Federal agency. In addition to managing more fish and wildlife habitat than any other Federal agency, BLM lands contain some of the most ecologically diverse habitats in North America. BLM manages the majority of some of America's premier western landscapes that include portions of the Sonoran and Chihuahuan deserts in the Southwest, the sagebrush biome in the intermountain States, and portions of the northern plains and Colorado Plateau, short and mid-grass prairies, and nearly 55 million acres of forest and woodland habitats.

This program funds fish and wildlife inventories and supports proactive habitat restoration and conservation activities, mainly through a variety of partnerships with States and conservation

groups. The National Fish and Wildlife Foundation, Challenge Cost Share program, and Cooperative Conservation Initiative fund many fish and wildlife-related projects. These programs play a central role in developing and implementing conservation plans for at-risk species such as the inland cutthroat trout, salmon and steelhead trout, sage grouse, prairie dogs, and lesser prairie chickens. BLM wildlife and fisheries specialists work closely with Federal and State partners that have shared responsibilities for management of fish and wildlife resources.

Activity: Wildlife and Fisheries Management
Subactivity: Wildlife Management

SUBACTIVITY SUMMARY ($000)

	2003 Actual Amount	2004 Estimate Amount	Uncontrollable & Related Changes (+/ -) Amount	Program Changes (+/ -) Amount	2005 Budget Request Amount	Inc(+) Dec(-) from 2004 Amount
$(000)	22,201	22,387	+135	+2,906	25,428	+3,041
FTE	186	188	0	+8	196	+8

PROGRAM OVERVIEW

The 2005 budget for the Wildlife Management program is $25,428,000 and 196 FTE.

The BLM manages 261 million acres of ecologically diverse wildlife habitat that supports over 3,000 species of big game, waterfowl, shorebirds, reptiles, amphibians, and non-game birds and mammals. In 2005, the BLM's Wildlife Management program will continue support of the BLM's land use planning priorities and the development of conservation plans for species at-risk, including; Columbia spotted frog; pygmy rabbit; white-tailed, black-tailed, and Gunnison prairie dogs, and their associated habitats. BLM's highest priorities for 2005 are protection of sage grouse and restoration and conservation of sagebrush habitat. Numerous petitions have been received by the U.S. Fish and Wildlife Service to list both the greater and Gunnison sage grouse, as threatened or endangered under the Endangered Species Act. The BLM is requesting an increase of $3,200,000 million to aggressively restore habitat and increase sage grouse populations.

Sage Grouse and Sagebrush Habitat Conservation –
The sage grouse is one of North America's most spectacular birds. As its name suggests, sage grouse are entirely dependent on healthy sagebrush steppe ecosystems, which were once abundant throughout the West. Sagebrush habitats form the birds' primary source of food and shelter, and provide a setting for the birds' tradition courting ritual.

Two male grouse vie for the attention of a female grouse during breeding season.

The overall goal of conserving and restoring sage-grouse habitat is to reverse population declines on BLM-managed public land. This will enable BLM to

meet its multiple-use mandate and will help to preclude the need for any grouse-related Endangered Species Act listings.

Multiple petitions to protect both the greater sagegrouse and the Gunnison sage-grouse under the Endangered Species Act have been filed with the U.S. Fish and Wildlife Service. An Endangered Species Act listing of the sage-grouse would affect a wide scope of activities either conducted or authorized by the BLM, which administers the largest amount of remaining sage-grouse habitat held by a single entity—over 50 million acres, or approximately half of all remaining habitat.

During 2005, the Wildlife Management program will continue to focus on implementing actions outlined in both national and State-level BLM Sage Grouse Habitat Conservation Strategies. These strategies were developed in close cooperation with State-led sage grouse conservation planning efforts and are designed to complement these conservation plans.

In addition, the Sage Grouse Habitat Conservation Strategies will benefit several other species of management concern that depend on sagebrush habitats for survival including pygmy rabbit, sage thrasher, Brewer's sparrow, and sage sparrow. As with the sage grouse, loss of historic habitat has resulted in these species having a greater dependency on Federally-managed public lands.

Great Basin Restoration Initiative - In 2005, the Wildlife Management program will continue to support the Great Basin Restoration Initiative, particularly as it relates to the sagebrush and sage grouse strategies mentioned above. Currently, a coordinator is stationed in Boise, Idaho to coordinate restoration research and projects in a five-State area, which encompasses 75 million acres of public lands. The integrity of many Great Basin sagebrush communities is threatened by invasive species and wildfires. This initiative supports strategic planning for project implementation, technical guidance, and scientific research to maintain existing shrublands (first priority) or restore shrublands (second priority).

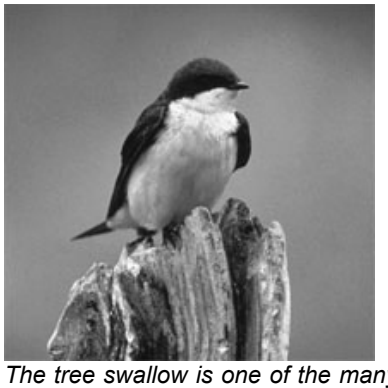
Use of Performance and Cost Management Data in the Wildlife Management Program

In 2003 the Wildlife Management program redistributed funding from two States and one national center to higher priority work in other States that have demonstrated outstanding performance in work activities such as habitat restoration. This allowed the Wildlife Management program to focus limited dollars on priority national or regional issues.

Conservation of Prairie Grasslands - The BLM manages between 10 and 15 million acres of short and mixed grass prairie ecosystem in a seven-State area that extends from Canada to Mexico. No other Federal agency manages as much prairie grassland ecosystem as the BLM. Prairie Grasslands on BLM-managed public lands support 136 species of birds, mammals, amphibians, and reptiles and 42 species of plants considered to be sensitive. Major threats in this region include loss of native grasslands to land conversion for agriculture, urban development, invasion by exotic species, and altered fire regimes. The BLM is working on a

multiple species conservation strategy for BLM-managed lands within the entire prairie-grassland region.

In 2005, the BLM will continue to conduct inventories and habitat assessments in the desert grasslands of the southwest. This is an ongoing effort to complete broad-scale assessments of all the grassland ecosystems on BLM lands – approximately 15 million acres. BLM will also continue to implement conservation actions to protect or maintain important grassland habitats that support over a dozen at-risk species, including prairie dogs, swift fox, mountain plovers, and numerous other birds, small mammals and amphibians.



The tree swallow is one of the many species of birds protected under the Migratory Bird Treaty Act.

Migratory Bird Conservation - In 2005, BLM will initiate implementation of several actions designed to ensure compliance with the national Memorandum of Understanding for migratory birds and several recent court decisions that provide policy direction to Federal agencies under the Migratory Bird Treaty Act. BLM supports and participates in numerous national and regional level bird conservation initiatives and joint ventures. The Wildlife Management program actively supports and participates in the following programs: Partners in Flight, North American Shorebird Conservation Plan, North American Waterbird Plan, several Joint Ventures, and many other regional initiatives that promote conservation of migratory birds through cooperation.

Alaska Subsistence Wildlife Management - In Alaska, the Wildlife Management program has shared responsibilities with other Federal land management agencies to support the Alaska Subsistence program. Support is provided for Regional Subsistence Advisory Councils, population monitoring efforts, and development of regulations.

New Mexico's Sikes Act Stamp Program - The BLM in New Mexico has been a cooperator with the U.S. Forest Service and the New Mexico Department of Game and Fish since 1991 in a Statewide Sikes Act stamp program that generates funding through sale of a habitat stamp to hunters. This program generates habitat improvement dollars that are used to support projects that protect, restore, or enhance wildlife habitats on BLM and U.S. Forest Service managed public lands. This program has resulted in the long-term enhancement of wildlife habitat. In 2005, typical projects will include: prescribed fires, wildlife water catchments, watershed and riparian enhancements, and monitoring.

Resource Monitoring - Based on the Office of Management and Budget's Program Assessment Rating Tool, the Wildlife Management program received a funding increase during 2004 for BLM monitoring activities to improve baseline data and to track trends over time. During 2005, the BLM will support the following types of projects:

- ***Colorado -*** The Uncompahgre Field Office will implement a strategic, comprehensive monitoring system for terrestrial wildlife habitat that will coincide with the landscape health assessment units used to implement Rangeland Health Standards. Existing habitat studies will be updated and new ones will be added to monitor habitat-related indicators of

rangeland health across the various landscape units. Study locations, digital photos, and study data will be incorporated into a GIS relational database.

- ***Idaho -*** In Idaho, the BLM has acquired lands that are very important from a cultural, wildlife, fisheries, and recreational standpoint. Several acquisitions contain archeological sites, including portions of the Lewis and Clark National Historic Trail. The first priority is to inventory wildlife species that occur within new land acquisitions. Information will be used to develop plans that will address the protection of unique species on these lands.

- ***Montana -*** The Missoula Field Office will monitor wildlife and habitat on livestock allotments to complete the 2005 and 2006 rangeland health standards and watershed assessments. Monitoring work will include: vegetation transects, photo plots, bald eagle nest and winter roost site surveys, owl surveys, birds of prey surveys, big game winter range surveys, and special status species surveys. This information is required to formulate management decisions for wildlife conservation on rangelands at the watershed level.

- ***Nevada –*** BLM will monitor habitat in support of rangeland health standards and guideline Assessments for scheduled watersheds and grazing allotments. Habitat monitoring would include data collection and evaluation for crucial big game habitat, critical sage grouse habitat, and special status species habitat. Terrestrial wildlife habitat would be assessed and evaluated to determine the attainment or non-attainment of rangeland health standards.

- ***New Mexico -*** BLM will collect data on bat species occurrence, diversity, and abundance within BLM-managed public lands in southeastern New Mexico. Project work includes surveying and inventorying bats with mist nets and recording data. This data will be used to analyze actions that could impact bats and their habitats on BLM lands

- ***Utah -*** The Pariette Wetlands of Utah consist of 9,000 acres, of which 2,500 acres are managed primarily for migrating and nesting waterfowl, shorebirds, and a large number of neotropical migratory songbirds. BLM will monitor wildlife and vegetation species occurrence, abundance, and diversity. This information will be used to develop management plans. Excellent opportunities exist to examine interrelationships of rangeland, drought, and water quality and quantity in areas undergoing development.

- ***Wyoming -*** There are several large blocks of public land in Campbell County, Wyoming where habitat diversity is unique - sagebrush shrublands, cottonwood riparian areas, and ponderosa pine woodlands. Monitoring of wildlife habitat enhancement projects will provide Wildlife Managers with information regarding the effectiveness of habitat treatments that will create habitat conditions for biological communities to flourish.

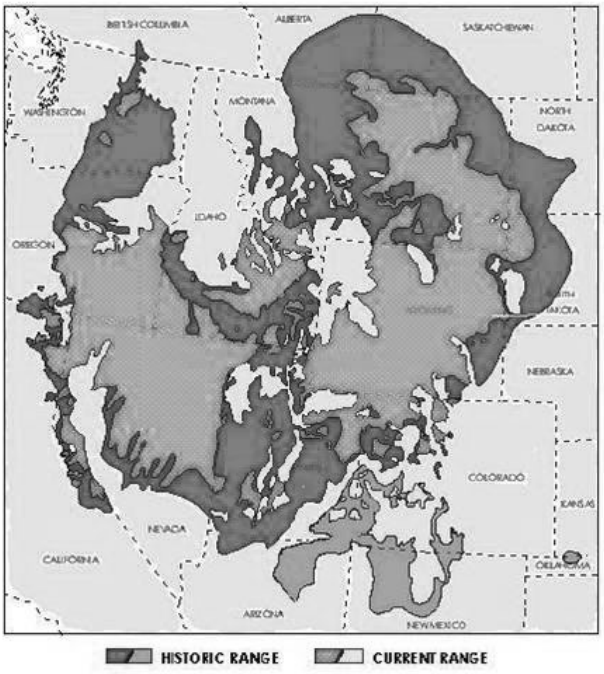
The BLM's Wildlife Management program supports the Resource Protection mission goal from the Department's Strategic Plan by sustaining biological communities on BLM-managed and influenced lands and waters. Each mission goal of the Strategic Plan has several performance measures to gauge progress towards meeting mission goal accomplishments, including end outcome goals and measures, intermediate outcome goals and measures, and primary outputs. This will be accomplished by creating habitat conditions for biological communities to flourish, managing populations to self-sustaining levels for at-risk species, and improving the information

base, information management, and technical assistance. (See "Wildlife Management Performance Summary" at the end of this subactivity discussion).

2003 PROGRAM PERFORMANCE ACCOMPLISHMENTS

In 2003, BLM met or exceeded the planned primary outputs in 12 of 18 work areas. Inventories of shrublands and grasslands, wetland areas, and wildlife and plant habitats exceeded the 2002 actual and 2003 planned outputs due to a shift in in emphasis within the Wildlife Management program toward completing habitat surveys and inventories of shrub and grasslands associated with sage grouse, a species of national priority. The application of shrubland and grassland vegetation treatments more than tripled the 2002 actual and 2003 planned outputs. This was due to the completion of the planning and developing phases of several projects and the commencement of the implementation phase. Included were several partnership projects for big game habitat restoration with the Rocky Mountain Elk Foundation, Mule Deer Foundation, and State fish and game agencies. The wildlife management program exceeded the number of treatments planned in 2003, because cooperative projects with Ducks Unlimited that were previously in the planning and developing phase were implemented on the ground in California, Colorado, and Utah. Similar results are not expected in 2004. Finally, the outputs for monitoring wetland habitats, terrestrial habitat, and species populations were met or exceeded due to a shift in management priorities to sage grouse, sagebrush, and wetland habitats.

Primary outputs in six work areas were not achieved. Acres inventoried for noxious weeds declined by more than 40,000 acres and acres treated declined by 500 acres. The reason for these declines is related to internal coding. The majority of weed management is supported by funding in the BLM's Rangeland Management program, therefore, most units of work accomplished are reported under that program. State and field offices will be reminded to charge weed management under the wildlife management program, when appropriate. Similarly, implementation of species recovery and conservation actions is primarily supported through the Threatened and Endangered Species program, as field offices gain a better understanding of how to code their time to this primary output, the actual accomplishments will be more in line with the planned units of work.



In 2003, major accomplishments in the Wildlife Management program included the following:

Sagebrush and Sage Grouse Habitat Conservation - The BLM manages over 50 million acres of sagebrush ecosystem, a little more than half of the remaining sagebrush habitat in the United States. Over the past two centuries, roughly 50 percent of historical sagebrush habitat has been lost to agriculture conversion, invasion by exotic weeds, roads, and urban development that continue to plague the long-term health of the sagebrush ecosystem. BLM is developing and implementing conservation plans and projects designed to maintain and enhance important wildlife habitat. Hundreds of species such as mule deer, pronghorn antelope, elk, and bighorn sheep, sage grouse, pygmy rabbits, Brewer's and sage sparrow, and loggerhead shrike are found exclusively in the sagebrush ecosystem. Nationally, the BLM accomplished the following:

- Development of a draft national Sage grouse Habitat Conservation Strategy, in cooperation with an interdisciplinary team of resource professionals. This strategy will guide the development of State specific management actions over the next five years in order to preclude the need to Federally list sage grouse rangewide.

- Development and implementation of interim management guidelines for managing sage grouse habitat until longer-term management actions can be fully incorporated into land use plans.

- Completion of a broad-scale assessment of the Great Basin. This assessment identifies at a broad scale, habitats at greatest risk for continued decline in condition and recommends strategies to minimize these changes over time. A similar assessment is being completed for the Wyoming Basin during fiscal years 2004 and 2005.

The pronghorn antelope is another species that will benefit from conservation and restoration of sagebrush habitats.

- Completion of habitat and population distribution maps for sage grouse in nearly every State where BLM-managed habitat supports populations. These maps identify the current distribution of sage grouse habitat on a range-wide basis. The maps identify source habitats (areas with sagebrush cover that contain sage grouse populations, which are capable of expanding when favorable conditions are present); key habitats (areas with sagebrush cover that are used by sage grouse); and potential restoration habitats (areas with juniper or annual or perennial grass cover that could be restored by adding sagebrush cover and herbaceous diversity if needed).

- Partnered in multi-regional efforts to support sagebrush habitat conservation in the following regions: Great Basin and Snake River, Wyoming Basin and Northern Plains, and the Colorado Plateau. Accomplishments include the development of conservation plans for sage grouse; completion of habitat assessments; development of interim guidance for addressing sage grouse habitat and populations in land use plans; mapping of sage grouse habitat, examination of sage grouse habitat maps in relation to BLM-mandated multiple-use

activities (coal bed methane, grazing, recreation, etc.); acquisition of 4,000 acres of critical sage grouse habitat; and prescribing treatments for enhancement or restoration of sage grouse habitat.

Following are State specific multi-regional efforts:

California - The Bishop Field Office cooperated with U.S. Geological Service and the California Department of Fish and Game to develop a comprehensive conservation plan for sage grouse in Mono County, California and adjacent portions of Lyon County, Nevada. This bi-State Planning Area supports several sage grouse populations along the California-Nevada border.

Idaho - BLM issued interim guidance for addressing management of sage grouse in land use plans to promote a consistent approach to developing conservation strategies for sage grouse, while recognizing that specific management direction will be established at the plan-level, based on local conditions, needs, opportunities and public involvement. Idaho is also in the process of amending 12 land use plans to establish more natural fire regimes and reduce fire threats to sage grouse habitat.

Montana – The BLM's Mile City Field Office in Montana and the Buffalo Field Office in Northeast Wyoming have partnered with Federal, State and private groups to create regional maps of sage grouse habitat and coal bed natural gas infrastructure in the Powder River Basin. BLM is using these maps to determine the location of high quality sage grouse habitat and detect significant changes in the habitat. In turn, the agency incorporates this information in decisions about land use activities in the Powder River Basin to minimize impacts on sage grouse habitat.

Oregon - In Lakeview, Oregon, the BLM is addressing habitat needs, including those essential to sage grouse, in Allotment Management Plans, which provide goals and objectives for livestock grazing. For example, the Beaty Butte Allotment Management Plan in the Lakeview District includes substantial grazing rest-rotation requirements to maintain and enhance sage grouse habitat. The allotment covers nearly 507,000 acres within or adjacent to the Hart Mountain National Wildlife Refuge.

Wyoming - BLM has been participating in the development of a Statewide conservation plan since July 2000. The Statewide working group completed a draft of the plan in July 2002. Recently, Wyoming completed the Wyoming Sage Grouse Habitat Planning Map. This map will be available to the public shortly on the Wyoming BLM web page and the SAGEMAP website.

Great Basin Restoration Initiative - In 2000, the BLM, in cooperation with many partners, initiated the Great Basin Restoration Initiative in recognition of restoration needs resulting from long-term habitat changes, including the 1999 wildfires that burned over 1.7 million acres in the Great Basin of Nevada and western Utah as well as portions of Idaho and Oregon.

Conservation of Prairie Grasslands – In 2003, the BLM continued to develop conservation plans, wildlife and plant species assessments, and prairie mapping.

- In Wyoming, the BLM participated in the development of the Northern Prairie and Grasslands Conservation Plan. Recommendations made through this planning effort will be applied to land use and activity plans.

- In Wyoming, the BLM is also developing programmatic biological assessments for all threatened or endangered species in resource areas located within the Great Plains. This process will provide a more cost-effective tool for incorporating species information into all land management decisions.

- The BLM, in cooperation with the Biological Resources Division of the U.S. Geological Survey, compiled available land cover mapping data and other related regional data sets to facilitate broad-to-mid-scale analysis. Similar to SAGEMAP, this effort is called PrairieMap and is available to the public.

Migratory Bird Conservation - The BLM's Wildlife Management program is actively involved in developing and implementing several national or international bird conservation initiatives, including Partners-In-Flight, U.S. Shorebird Conservation Plan, North American Waterfowl Management Plan, and U.S. Colonial Waterbird Conservation Plan. Collectively, these plans are being coordinated under the auspices of the North American Bird Conservation Initiative. The BLM manages more bird habitat than any other agency, including some of the most threatened habitats in the U.S. Examples include wetlands that are critical to waterfowl and shorebirds; riparian areas that provide nesting, foraging, and migration corridors for over 400 songbirds; and grasslands from Canada to Mexico that support a large number of land birds, including the long-billed curlew, McCown's longspur, and several at-risk or Federally listed species such as the mountain plover and Baird's sparrow.

- In 2002, Arizona partners completed data acquisition for the first ever breeding bird atlas for the State. This is the culmination of seven years of species occurrence data. The data will be summarized and made ready for publication in 2003. BLM is a major contributor to this effort, both in monetary contributions and volunteer labor collecting the information.

2004 PROGRAM PERFORMANCE ESTIMATES

In 2004, BLM plans to meet its planned performance targets in the Wildlife Management program as published in the 2004 Budget Justifications. The BLM plans to expand efforts in the following areas:

Sagebrush and Sage Grouse Habitat Restoration - BLM will complete a national comprehensive BLM Sage Grouse Habitat Conservation Strategy for BLM-managed lands. The BLM's Sage Grouse Habitat Conservation Strategy will focus on identification of rangewide risks and threats to sage grouse; development of national and regional conservation strategies for addressing risks; and initiation of conservation actions in concert with State conservation planning efforts that are currently underway. In addition, BLM State Offices will develop State-level conservation strategies tiered to the national strategy. The BLM State strategies will be completed in consultation with the State wildlife management agencies as part of the broader sage grouse conservation planning efforts that are currently underway in each State. In addition

to completing conservation strategies and planning, BLM is simultaneously addressing conservation issues in program policies, rangeland health assessments, and restoration projects designed to improve habitat conditions. Restoration efforts underway include modifying grazing allotment management plans to improve upland and riparian condition, planting sagebrush and forbs in treatment areas, removing encroaching woodland species such as juniper and pinyon trees that have expanded due to reduced fire frequency. In addition, BLM biologists will provide input into thousands of use authorizations for other activities that are implemented on BLM-managed lands. Examples include applications for permits to drill oil and gas wells, wind generation study sites, and a variety of rights of ways for utilities.

Conservation of Prairie Grasslands - The Bureau will continue development of a multiple species conservation strategy for grassland habitats and species. During 2003, a prototype assessment for the Northern Great Plains, a 105 million acre region covering eastern Montana, the western Dakota's, and portions of northeastern Wyoming will be completed in mid 2004. The assessment will facilitate BLM land use planning efforts, as well as conservation planning for prairie dogs, sage grouse, mountain plovers and other species of concern in the region. In 2004, BLM will expand this analysis for the central and short-grass prairies in Colorado, New Mexico, and portions of Arizona.

The lesser prairie chicken is currently a Federal candidate for listing under the Endangered Species Act.

Lesser Prairie Chicken Conservation - BLM continues to work collaboratively on a conservation planning process for the lesser prairie chicken, a Federal candidate for listing, and associated habitats in New Mexico. This process will build upon a successful model approach that BLM has already implemented in the Roswell Field Office for which the BLM was recognized at the 2002 North American Wildlife and Natural Resources Conference in Dallas, Texas. Lesser prairie chickens have been declining in New Mexico for several years and there is increasing concern that this species will be listed under the Endangered Species Act.

Migratory Bird Conservation - BLM will continue to work with a large coalition of Federal and State agencies and non-Federal conservation organizations on migratory bird conservation issues. BLM has also been actively involved in supporting the Intermountain West, the Northern Great Plains, Central Valley, and Pacific Coast Joint Ventures, as well as State Partners-In-Flight and regional shorebird conservation planning efforts.

JUSTIFICATION OF 2005 PROGRAM CHANGES

2005 PROGRAM CHANGES

	2005 Budget Request	Program Changes (+/-)
$(000)	25,428	+2,906
FTE	196	+8

The 2005 budget request for the Wildlife Management program is $25,428,000 and 196 FTE, a program change of $+2,906,000 and +8 FTE from the 2004 level.

Sustaining Biological Communities – Sagebrush Conservation and Restoration (+$3,235,000) – The BLM is requesting an additional $3.2 million to participate in sage grouse conservation efforts, including the Sage Grouse Habitat Conservation Strategies, which were developed in close coordination with State-led sage grouse conservation planning efforts

Sage grouse, once seen in great numbers and a popular game bird with hunters, are known as icons of the western sagebrush landscape. Although these birds once ranged across 11 western States and three provinces in Canada, their populations have decreased by 33% over the past four decades. This decline coincides with the loss, degradation and fragmentation of the habitats to which they are so closely tied. Over 47% of the suitable habitat within the historical ranges of the greater and Gunnison sage grouse has been lost. Today the BLM manages over half of the remaining habitat for these majestic birds.

Percent of Sagebrush Managed by the BLM

Nature Conservancy Ecoregion	BLM	State/Federal	Private
Columbia Plateau	60	17	23
Great Basin	70	17	13
Wyoming Basin	56	14	30

Concern about long-term declines in sage-grouse populations has prompted western State fish and wildlife agencies and Federal agencies such as the BLM, the U.S. Forest Service and the U.S. Fish and Wildlife Service to form a cooperative partnership aimed at conserving and managing sagebrush habitat for the benefit of sage grouse and other sagebrush-dependent species. To avoid the need for listing under the Endangered Species Act, this range-wide effort relies on the involvement of multiple State, Federal and tribal agencies, as well as special-interest groups and private landowners. BLM has developed its Sage Grouse Habitat Conservation Strategies, in close consultation with these groups.

The BLM's national Sage Grouse Habitat Conservation Strategy is organized into five major goal areas:

1. Develop a consistent and effective management framework for addressing conservation needs of sage grouse on public lands.

2. Increase BLM's understanding of resource conditions and priorities for maintaining and restoring habitat.
3. Expand available research and information that supports effective management of sage grouse habitat.
4. Develop partnerships to enhance effective management of sage grouse habitats.
5. Ensure leadership and resources are adequate to implement national and State-level sage grouse habitat conservation strategies.

Included with these five major goal areas are a series of specific strategies and actions, that when implemented will support implementation of each goal. Each action identifies responsible offices and time-frames for completion. Because the State-level Strategy Plans are tiered to the national strategy, each will contain these goals as well as specific goals that have been developed collaboratively within each State. The increased funding requested will be allocated to support the highest priority actions at both the national and State levels.

Funding will be allocated as follows:

Cooperative State-level Sagebrush Habitat Mapping These maps need to be updated annually to be accurate. BLM in cooperation with the State wildlife agencies have been working to accurately map important sage grouse use areas. These maps are often referred to as stronghold areas or key areas. They are vitally important for local project planning, land use planning, and NEPA, especially in areas where there are active, on-the-ground use authorizations occurring, such as energy production. Currently, most BLM States have completed an iteration of these maps in cooperation with State wildlife agency counterparts. However, additional work is needed to create a single seamless map across each State.	$100,000
Refining the Range-wide Sage-stitch Sagebrush Map In 2002, the BLM, U.S. Forest Service and U.S. Geological Survey (Forest and Rangeland Science Center), produced a broad-scale map of sagebrush habitats in western North America. The map, posted on the SAGEMAP site, provides a large-scale context for multi-species conservation planning, however it is not intended for site-specific use, such as at individual project levels. Field users report a high degree of map accuracy in identifying sagebrush communities. In 2003 work began to further refine the accuracy to a mid-scale. This mid-scale map is needed to do an effective job at designing and integrating conservation actions into various BLM management plans, and determining restoration priorities. It is essential to have current and accurate maps of the sagebrush community throughout the range of the species for these tasks.	$15,000
Wyoming Basin Regional Conservation Assessment In 2002, a cooperative effort was undertaken to develop a method for	$400,000

assessing the condition of sagebrush habitat relative to sagebrush-dependent species of concern. An assessment of the Great Basin has been completed and a final report is being prepared. Habitat assessments identify the current distribution and abundance of sagebrush on the landscape by examining historic distributions, current distributions, and projected impacts based on an assessment of threats. A similar assessment is being conducted for a sagebrush habitat assessment with the Wyoming Basin. The Wyoming Basin is a large ecoregion that covers most of Wyoming and portions of Montana, Utah, and Idaho. BLM will use increased funding to complete the assessment.	
Integration of Sage Grouse Conservation Actions in BLM Land Use Plans The Wildlife Management program is a key player in projects critical to conserving special status species, such as sage grouse. The BLM cooperates with a broad array of partners, including Federal, State, tribal, and local agencies, academic institutions, environmental organizations, ranchers, and private citizens to develop conservation goals for sage grouse and other sage-dependent species. Currently, there are 98 land use plans that address sage grouse and sagebrush habitat on BLM-managed public lands. Of these plans, there are five BLM priority plans. These plans require the BLM to address the conservation needs for sage grouse at the plan level, therefore, the Bureau must complete local inventories to determine habitat conditions and identify restoration needs.	$500,000
Range-wide Conservation Assessment and Strategy Comparison In July 2002, the Western Association of Fish and Wildlife Agency Directors approved a proposal to prepare a range-wide sage grouse conservation assessment. This assessment will focus on sage grouse populations and habitat trends. The Conservation Planning Framework Team established under the 2000 Memorandum of Understanding between the BLM, U.S. Forest Service, U.S. Fish and Wildlife Service and WAFWA is leading preparation of the assessment. The assessment is scheduled for completion in May 2004. Increased funding will support a series of regional and State-level workshops for training agency personnel and managers on the results of the assessment and to facilitate incorporation of the results into State Conservation Plans and BLM State-level Sage Grouse Habitat Conservation Strategies.	$50,000
State-level Sage Grouse Habitat Conservation Strategies In order to adequately address the conservation needs for sage grouse, State-level Sage Grouse Habitat Conservation Strategies must be completed. These are tactical documents that identify a series of actions that need to occur at the land use plan level to ensure that sage grouse habitats are being managed properly. These funds would be used to supplement existing BLM	$415,000

State budgets to complete State-level strategies. The following are examples of how the BLM will develop state strategies in Idaho and Wyoming. • ***Idaho - Sage Grouse Conservation Planning*** - The Idaho State-level conservation strategy and BLM national Habitat Conservation Strategy will be folded together into one document. This effort will set a direction for sage grouse management in the State that all Federal, State and local governments can use for conservation. This project will take two years to complete. • ***Wyoming - Sage Grouse Conservation Planning*** – Increased funding will support the completion of the BLM's Wyoming Sage Grouse Habitat Conservation Strategy and facilitate Bureau participation with local sage grouse working groups. It is projected that this project will be completed by May 2005. Ultimately, implementation of the Wyoming strategy and local planning efforts will direct on-the-ground conservation projects and identify specific management recommendations.	
Surveys for Other Sagebrush Habitat Obligates The BLM and its partners have initiated a number of surveys for other rare or declining sagebrush obligate species. Obligate species are those species that are dependent on sagebrush habitat during some portion of a year for breeding, nesting, brood-rearing, or wintering. Of particular concern is the pygmy rabbit, a species that was petitioned for listing in March of 2003 and is found in portions of six States in an area the size of California. There is some evidence that pygmy rabbits have declined dramatically over the years due to habitat loss from wildfires and agriculture development.	$200,000
Sagebrush Species Evaluation This project will emphasize sagebrush species that are on the Eastern edge of their distribution and associated wildlife species in South Dakota. Inventories and integrated management with long term goals are needed for the success of managing this habitat and its associated species. Inventory data will be utilized in BLM's planning updates for eastern Montana and the Dakota's.	$15,000
Communications Plan and Outreach There is a need to expand and accelerate information and educational materials related to sage grouse and sagebrush habitat conservation. In 2005, a portion of these funds will be used to sponsor a national sage grouse broadcast along with production of additional supplemental education and informational materials at the national and State level.	$40,000
Regional Restoration Increased funding will allow the BLM to focus restoration work on the Columbia Plateau and the Wyoming Basin. Huge losses and degradation of sagebrush habitats, especially in the Great Basin and Upper Columbia River Basin have severely impacted sage grouse. The BLM initiated a comprehensive restoration effort following the large wildfires of 1999 in western Nevada known as the Great Basin Restoration Initiative. Currently	$1,100,000

this effort is focusing on restoring highest priority wildlife habitats and plant communities in a 5-State region. GBRI is a cooperative effort that includes Federal, State and local government cooperators, academic institutions, and conservation organizations. Similar restoration initiatives are needed for other regions containing sage grouse habitats such as the Colorado Plateau, and Wyoming Basin. Additional funding would be used to accelerate restoration efforts through planting of native grasses and shrubs and invasive species control. Restoring sagebrush is a long-term process, often taking 30 years for sagebrush plants to reach maturity.	
High Plains Partnership Expansion The Bureau will use increased funding to support the High Plains Partnership. This partnership is designed to benefit private lands and is expanding into the central and northern plains to address conservation of a variety of declining species, including sage grouse in Montana, Wyoming, and the Dakotas. The High Plains Partnership will accelerate restoration planning and project implementation, particularly on BLM-managed public land adjacent to private lands that are actively implementing partnership conservation projects.	$100,000
Sagebrush Habitat Projects for National Landscape Conservation Systems The mission of the NLCS is to conserve and manage nationally significant landscapes that have outstanding cultural, ecological, scientific, and social values for the benefit of current and future generations. BLM will use this funding increase to support the Resource Protection mission goal of the Department's Strategic Plan by enhancing or restoring upland and riparian habitats with emphasis on sagebrush habitats. Following are examples of projects that will be supported through increased funding: • ***Colorado – Gunnison Gorge National Conservation Area*** – This project will improve the vegetative structure of two sage grouse leks and maintain and operate five water sources in the Gunnison NCA to ensure their usefulness to sage grouse. The project will also enable future projects to enhance sage grouse habitat and avoid conflicts with livestock grazing. The BLM will continue implementation of the Crawford Sage Grouse Conservation Plan in the Gunnison Gorge NCA for sensitive species and habitat including the construction of new rangeland treatments, water developments as well as maintenance of existing water treatments. In addition, the project benefits all of the listed, candidate, proposed and sensitive species that are known to occur within the NCA planning area including those areas recently added through legislation. • ***Idaho – Craters of the Moon National Monument*** - BLM will investigate whether population and habitat characteristics of sage grouse occupying three-tip sagebrush habitats differ from those of sage grouse using habitats dominated by big sagebrush. Information derived from this project	$300,000

will assist managers in virtually all land use decision which may affect sage grouse, including but not limited to fire suppression priorities, vegetation manipulation and rehabilitation strategies, setting grazing season of use and intensity plans, and types and timing of vegetation manipulation and disturbance.	
Total Funding Requested	**$3,235,000**

Wild Horse and Burro Reduction, (-$295,000) – The BLM is facing an urgent need to address the significant resource degradation caused by wild horse and burro populations on the public lands. BLM spends a significant portion of its Wild Horse and Burro Management program funds on the care and feeding of animals in its long-term holding facilities; more funds are needed to remove animals from the public lands and make those animals available for adoption. The removal and adoption of these animals is one of the highest priorities for the BLM in 2005, and will benefit BLM resource programs.

A total of $295,000 of the $12.8 million needed for this effort will be moved from the Wildlife Management program to the Wild Horse and Burro Management program. This redirection of funds will result in diminished capabilities to inventory or monitor 263,000 acres of habitat, maintain seven projects, begin 13 new projects, and delay work on three special status species plans. The program changes associated with this reduction are reflected in the 2005 Wildlife Management data in the performance summary table. Although there is a reduction in this program, ultimately, wildlife habitat will benefit from the removal of excess wild horses, which damage lands and water sources.

Vehicle Reductions (-$34,000) - Vehicle expenses in the Wildlife Management program will be reduced through reductions in fleet size and improved fleet management.

WILDLIFE MANAGEMENT PERFORMANCE SUMMARY

DOI Strategic Goal: Resource Protection

End Outcome Goal: Sustain biological communities on DOI managed and influenced lands and waters in a manner consistent with obligations regarding the allotment and use of water.

Intermediate Outcome Goal 1: Create habitat conditions for biological communities to flourish.

Intermediate Outcome Measures:	2002 Actual	2003 Actual	2004 Planned: Budget Justifications	2004 Planned: Revised Final	2005 Planned	Change in Performance (2004 : 2005)	2008 Long Term Target
Habitat Restoration - Number of acres restored or enhanced to achieve habitat conditions to support species conservation consistent with management documents and program objectives (SP: PIM.2.01.001)[1]	Not Measured	Not Measured	9,500	8,550	19,000	+10,450	40,000
Habitat Restoration - Number of stream/shoreline miles restored or enhanced to achieve habitat conditions to support species conservation consistent with management documents and program objectives (SP: PIM.2.01.002)[1]	Not Measured	Not Measured	650	585	1,300	+715	2,400
Primary Outputs funded by this subactivity:[2]	2002 Actual	2003 Actual	2004 Planned: Budget Justifications	2004 Planned: Revised Final	2005 Planned	Change in Performance (2004 : 2005)	2008 Long Term Target
Inventory Shrub/Grasslands/PJ (acres).	3,092,000	3,675,000	2,300,000	2,300,000	6,000,000	+3,700,000	8,000,000
Inventory for Presence of Invasive and/or Noxious weeds (acres).	44,000	2,150	50,000	50,000	25,000	-25,000	25,000
Inventory Lakes/Wetland Areas (acres).	250	2,250	200	200	200	+0	200
Inventory Wildlife/Plant Habitat (acres).	6,747,000	9,985,000	4,800,000	4,700,000	10,000,000	+5,300,000	15,000,000
Apply Shrub/Grassland Vegetation Treatments (acres).	75,000	248,000	75,000	74,000	100,000	+26,000	150,000
Construct Shrub, Grassland, Woodland, Forest Projects (number).	175	130	130	130	150	+20	200
Maintain Shrub, Grassland, Woodland, Forest Projects (number).	810	560	600	600	600	+0	800
Apply Weed Treatments (acres).	500	0	500	500	500	+0	0
Apply Lake/Wetland Treatments (acres).	2,250	4,160	2,200	2,200	2,000	-200	2,000

Construct Lake/Wetland/Stream/Riparian Projects (number).	10	10	10	10	10	+0	10
Maintain Lake/Wetland/Stream/Riparian Projects (number).	35	200	30	30	40	+10	40
Implement Species Recovery/Conservation Actions (number).	20	17	25	25	30	+5	50
Evaluate Weed Treatments (acres).	1,000	0	1,000	1,000	1,000	+0	1,000
Monitor Lake/Wetland Habitat (acres).	8,400	15,900	4,000	4,000	5,000	+1,000	5,000
Primary Outputs funded by this subactivity:[2]	2002 Actual	2003 Actual	2004 Planned: Budget Justifications	2004 Planned: Revised Final	2005 Planned	Change in Performance (2004 : 2005)	2008 Long Term Target
Monitor Stream/Riparian Habitat (miles).	40	29	50	50	30	-20	50
Monitor Terrestrial Habitat (acres).	11,542,000	9,770,000	10,000,000	10,000,000	12,000,000	+2,000,000	14,000,000
Monitor Species Populations (number).	1,620	1,530	1,575	1,575	1,600	+25	1,700
Monitor Shrub/Grassland Vegetation Treatments (acres).	168,400	98,500	215,000	215,000	175,000	-40,000	225,000

1. *Both of these rows are accumulated totals for the Wildlife Management, Fisheries Management, Threatened and Endangered Species Management, and Oregon and California Grant Lands Wildlife Habitat Management programs.*
2. *The figures below only pertain to the Wildlife Management program.*

Activity: Wildlife and Fisheries Management
Subactivity: Fisheries Management

SUBACTIVITY SUMMARY ($000)

	2003 Actual Amount	2004 Estimate Amount	Uncontrollable & Related Changes (+/ -) Amount	Program Changes (+/ -) Amount	2005 Budget Request Amount	Inc(+) Dec(-) from 2004 Amount
$(000)	11,593	11,711	+65	+680	12,456	+745
FTE	95	97	0	+2	99	+2

PROGRAM OVERVIEW

The 2005 budget for the Fisheries Management program is $12,456,000 and 99 FTE.

Use of Cost and Performance Information
In the Fisheries Management Program

Cost Management data provides a basis for understanding the cost of the components of the fisheries management program, such as inventory, project development and project maintenance.

Each year, the targets for outputs can be adjusted using average unit cost data and other program information to achieve outcomes.

While the Fisheries Management program supports proactive habitat restoration and conservation activities, mainly through challenge cost-share partnerships with Federal, State and non-governmental organizations, an increased emphasis for the Fisheries program is to provide support to other programs. Most notably, the Fisheries program provides support for the National Energy Plan, oil and gas exploration, mining, grazing and rangeland management, the wild horse and burro program, forest management, and wildland fire management.

The BLM manages lands that directly affect over 117,000 miles of fish-bearing streams and 3 million acres of reservoirs and natural lakes. Fish-bearing waters on BLM lands are diverse, ranging from isolated desert springs harboring populations of rare and unique fishes and invertebrates, to areas of large interior Columbia River tributaries supporting anadromous and resident fishes of exceptional regional and national value. These waters also support subsistence fisheries that sustain Native American cultural-traditional heritage, as well as fisheries providing recreational opportunities for the burgeoning human population of the western United States.

Clean Water and Watershed Restoration – The Clean Water Act of 1987, as amended, establishes objectives to restore and maintain the chemical, physical, and biological integrity of the Nation's water. Riparian and wetland areas are key components of retaining and releasing clean water for downstream users. The BLM places a high priority on the sustainable management and improvement of riparian and wetland systems and uplands. Funding for the Fisheries Management program in 2005 will support efforts to enhance clean water, conserve and restore native fisheries habitat, restore flood plain function, reduce non-native vegetation, and remove roads causing sedimentation. Following are examples of the types of projects that will receive funding in 2005:

Riparian areas that are in proper functioning condition create habitat conditions in which biological communities can flourish.

- ***Colorado -*** A property recently acquired by BLM contains a reservoir that has the potential to create approximately ten acres of wetlands on the margin of the reservoir. Wetland plants will be planted and the wetlands will be managed for the benefit of wetland habitat and waterfowl.

- ***Idaho -*** BLM will monitor the total maximum daily loads to waters within the Pahsimeroi subbasin. Additionally, the Fisheries Management program will support stream reconnect projects, riparian health and restoration projects, and collect baseline water quality and quantity data. Partners include the Idaho Soil Conservation Commission, the U.S. Natural Resources Conservation Service, the Upper Salmon Basin Watershed Projects, the U.S. Geological Survey, and private volunteers.

- ***Montana -*** BLM will perform a sampling of macro invertebrates in conjunction with riparian condition assessments to establish a baseline for water quality and develop a correlation between riparian proper functioning condition assessments and aquatic insect data.

- ***Oregon -*** The Salem District has identified numerous culverts that are barriers to passage of Federally listed anadromous fish and will use Fisheries Management program funds to repair culverts and correct passage problems. Correction of passage problems will open additional stream habitat for anadromous fish, improve passage for resident salmonids, and improve water quality.

Resource Monitoring – Based on the Office of Management and Budget's Program Assessment Rating Tool, the Fisheries Management program received a funding increase

during 2004 for BLM monitoring activities to improve baseline data and to track trends over time. Monitoring allows the BLM to protect natural resources, document species occurrence, and assess the functioning conditioning of fisheries resources. The following are examples of the types of resource monitoring projects that will receive funding in 2005:

- ***Alaska -*** Aquatic resource data and stream flow records collected since the mid-1970's will be compiled and summarized in preparation for input into a commonly used electronic format, making this data available for sharing and analysis through the Alaska Aquatic Resources Information Management System. Additional funding will be provided to support geographical information system projects and analysis of spatial data sets such as land cover, hydrography, and watersheds.

- ***Arizona -*** BLM will monitor sensitive and State listed fish species, to determine any effects of management activities of fish in this area. Trends in habitat use from the last intensive inventory in the 1980s would be developed.

- ***Idaho -*** The BLM will continue to monitor the Lemhi River upland to ensure that instream projects are resulting in improvements necessary to meet the goals of the Lemhi River TMDL. Project activities will include monitoring of Federally listed species, resident fish populations, performing core sampling, and stream bank stability and instream fine sediments to provide data. Data will be submitted to the Idaho Department of Environmental Quality. This project has been ongoing to achieve objectives identified in Lemhi River Watershed Total Maximum Daily Load Implementation Plan.

- ***Nevada -*** BLM will work with the U.S. Geological Survey to continue collection of vital stream flow information at stream gauges located in the Upper Humboldt Basin within the Mary's River subbasin. Information collected will be used to assess the impacts of grazing systems on stream flows within the 520 square mile watershed. In addition, stream flow information is critical in determining the effect and amount of irrigation diversion occurring within the watershed, the long-term stream flow response within the Marys River basin, and the in-stream flow regime for Lahontan cutthroat trout.

- ***Wyoming –*** The BLM's National Aquatic Monitoring Center will perform macroinvertebrate sampling of previously sampled sites will occur in stream systems located throughout Wyoming, and will include the following systems: Muddy Creek, Littlefield Creek, Cow Creek, Beaver Creek, and Jack Creek.

The Fisheries Management program supports the Resource Protection mission goal of the Department's Strategic Plan by sustaining biological communities on BLM-managed lands and waters. Each mission goal of the Strategic Plan has several performance measures to gauge progress towards meeting mission goal accomplishments, including end outcome goals and measures, intermediate outcome goals and measures, and primary outputs. Key intermediate outcome measures of performance include increasing acres and stream-miles restored or enhanced to achieve habitat conditions consistent with management plans, program objectives, and applicable requirements. The Fisheries Management program also supports the Recreation mission goal of the Strategic Plan by working with other agencies and organizations to promote outdoor recreation on, and increase access to, BLM-managed lands and waters.

Getting the worm on the hook is always an adventure during BLM fishing day events.

2003 PROGRAM PERFORMANCE ACCOMPLISHMENTS

In 2003, the Fisheries Management program actual accomplishments did not track with the planned accomplishments identified in the previous year's justification, due to local on-the-ground changes in priorities; commitment of personnel to other Bureau priorities, such as wildland fire suppression; and a redistribution of work between the priority outputs. Review of the "overages" with the "underages" demonstrates an overall balancing of outputs that reflected local unit capability. Planned program work targets were met or exceeded in eight of 17 categories in 2003.

The actual target work outputs decreased in the remaining nine categories. Decreases from planned work targets included inventory of water resources, wetlands, and riparian areas; riparian and wetland treatments and projects; construction and maintenance of lake, wetland, stream and riparian projects, and monitoring of lake and wetland habitat. Increased emphasis placed on completing inventories of sagebrush steppe ecosystems and grasslands associated with sage grouse precluded the achievement of work load targets for the above-mentioned work.

Other major accomplishments in the Fisheries Management program included the following:

- The BLM completed the Aquatic Indicators of Land Condition projects to provide quantitative, science-based indicators of watershed health to support the assessment of land conditions relative to common BLM land uses. Several aquatic indicators evaluated to assess land health may include some of the following: diversity and abundance of insects and amphibians; pool size and frequency in riparian systems; and occurrence and species of vegetation on streambank and the ability of species to protect the streambanks during high flows.

- In support of the use of BLM lands for recreational fishing and boating, and to encourage environmental stewardship, the BLM published the National Fishing and Boating Week 2003 Report, which provides an overview of the BLM-sponsored fishing derbies that took place across the United States in June 2003. Nationwide, the BLM sponsored 32 fishing and boating events with over 6,577 participants. For example, the BLM provided an educational booth at the Boise River festival, which was attended by over 100,000 individuals. An increasing emphasis on environmental stewardship has been incorporated into the one-day fishing and boating event.

- ***Arizona -*** The BLM continued to tag and stock endangered bonytail chubs as part of the ten-year Lake Havasu Fisheries Improvement Program. The BLM also maintained fish habitat structures that benefit the bonytail chub. The BLM participated as a partner in the Havasu "partnership" which has been nominated to receive the Secretary's Four C's Award. Projects included the installation of paved, handicap accessible fishing piers and support facilities. Special contributors to this project included the U.S. Navy Seabees, La Paz County, the Arizona State Lake Improvement Fund, and the Central Arizona Project Conservation District.

- ***Idaho –*** In Idaho, the BLM provided significant input into the development of the Bull Trout and Steelhead Recovery Plans developed by NOAA Fisheries Service. The BLM performed improvements on 60 miles of stream and riparian corridors, and on 67 acres of wetlands, and completed 318 miles of stream inventories and 576 acres of wetlands inventories. Additionally, the BLM replaced three culverts, increasing fisheries access to 20 miles of streams. For example, working with Trout Unlimited and other partners, the BLM reconnected Falls Creek in the Pahsimeroi Basin.

2004 PROGRAM PERFORMANCE ESTIMATES

The Fisheries Management program has revised the 2004 planned targets published in the 2004. Funding decreases resulting from two rescissions will decrease the BLM's ability to accomplish all of the 2004 planned accomplishments identified in the 2004 President's Budget.

- Inventories will be conducted on 3,528 acres of wetland areas and 500 miles of riparian habitat.
- Treatments will be applied to 656 acres of wetland areas and 130 miles of riparian habitat.
- Seventy-five wetland or riparian projects will be constructed and 100 wetland or riparian projects will be maintained in working condition.
- Twenty species recovery or conservation plans will be implemented. These plans relate to the many Federally listed threatened or endangered fish and amphibians.
- Monitoring will be conducted on 2,940 acres of wetland habitat, and 1,000 miles of riparian habitat.
- Two hundred and thirty species populations will be monitored.
- Ninety-five water resources will be monitored.

In 2004, the BLM Fisheries Management Program will focus on protection and restoration of wetland and riparian habitat, restoration of native aquatic species, aquatics research, recreational fishing, environmental stewardship, and the monitoring and inventory of the natural resources on BLM-managed lands.

Nationally, emphasis will remain on management of salmonids and associated habitats in the Pacific Northwest, where the BLM continues to manage the majority of the habitat identified as important for the persistence, survival, and recovery of anadromous species. Current priorities include: Columbia River salmon; PACFISH/INFISH Policy Implementation; essential fish habitat; and Endangered Species Act Section 7 Consultation regarding herbicidal use for noxious weed control. Additionally, the Fisheries Management program will continue to support habitat restoration and conservation projects focusing on native fishes through Clean Water and Watershed Restoration funding.

Across the BLM, emphasis will be placed on the Aquatic Indicators of Land Condition project to develop standardized guidelines for biomonitoring and land condition assessment, based upon aquatic macroinvertebrate assemblages.

BLM State and field office fisheries staff will coordinate with other Federal agencies, Trout Unlimited, and the National Fish and Wildlife Foundation on the Bring Back the Natives program, and on several conservation strategies and agreements for inland cutthroat trout sub-species and bull trout. Conservation and recovery planning for cutthroat trout species will also reduce the need to Federally list fish species. Fisheries biologists will engage Federal and non-governmental partners, such as FISHNET and the American Sportsfishing Association on emerging issues, including recreational fishing on western lands and factors affecting professional fisheries workforce demographics.

Resource monitoring is integral to determining the health of the aquatic environment. Funds will be used to support the following types of monitoring and inventory projects:

- In Alaska, a term position will provide support for geographical information system projects; spatial data sets, including land cover, hydrography, and watersheds information; and maintenance of data systems such as the Wildlife Observation System, and Aquatic Resource Information Management System.

- In Colorado, the BLM will monitor rangelands to support Colorado River cutthroat trout conservation and restoration.

- In Montana, the BLM will conduct amphibian inventories and other habitat inventories to support land management decisions, such as the protection of native fishes.

State Specific Fisheries Projects:

- ***California –*** In Shasta County BLM will restore ecosystem function to 1/4 mile of lower Clear Creek, to improve habitat for anadromous salmonids and migratory birds that have been degraded by mineral production.

- ***Idaho -*** The BLM will conduct riparian and stream inventory assessments, and complete analyses for recovery of 303(d) listed streams and at-risk riparian zones and provide enhancement and protection of habitat for sensitive species such as redband trout and spotted frogs. In addition, the project will support implementation of grazing decisions and development of total maximum daily limit implementation plans in cooperation with the Idaho Department of Fish and Game. Funds will allow for a coordinated approach to begin a weed control program in riparian habitats in partnership with the U.S. Air Force, The Nature Conservancy, Owyhee County, and the Idaho Department of Agriculture, as well as in coordination with private landowners.

This counting station will help BLM fisheries biologists to determine the populations of migrating salmon.

- ***Nevada -*** Stream surveys and habitat monitoring by the BLM in Nevada will support native fisheries management, including sensitive species. Proactive work will be performed to provide landscape level assessments

- ***Oregon -*** BLM will continue funding the U.S. Forest Service, Pacific Northwest Research Station to study fish passages to determine if culverts replaced or retrofitted are using current accepted designs to allow upstream movement of juvenile anadromous salmonids. During 2004, eight culverts will be replaced. Culvert replacements will also continue to be funded from the Transportation and Facilities Maintenance Operations funding.

- ***Oregon –*** The BLM will participate with the Fremont National Forest in a Bring Back the Natives project in the Deep Creek Watershed to improve and stabilize several stream segments. Work planned includes stream bank stabilization, restoration of flood plain, fish passage, including culvert replacement, fish screening, and management changes.

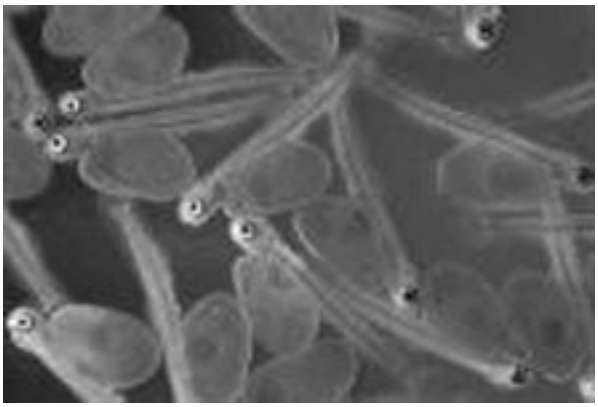
JUSTIFICATION OF 2005 PROGRAM CHANGES

2005 PROGRAM CHANGES

	2005 Budget Request	Program Changes (+/-)
$(000)	12,456	+680
FTE	99	+2

The 2005 budget request for the Fisheries Management program is $12,456,000 and 99 FTE, a program change of +$680,000 and +2 FTE from the 2004 level.

Columbia River Salmon Recovery (+$1,000,000)- An increase of $1,000,000 for the Fisheries Management program will be used to address the loss of habitat and diminished habitat quality for Columbia River salmon and will help the BLM meet commitments for tributary habitat management as described in the Federal Hydropower System Basin-wide Salmon Recovery Plan. It will provide numerous opportunities to improve management of these threatened and endangered fishes, enhance coordination and cooperation among Federal, State and local natural resource agencies, provide greater opportunities with private partners, and allow for direct habitat improvement work such as improving fish passage and restoring in-channel structure. The BLM will continue to fund research to study fish passage issues in this basin, and to perform restoration activities to increase fish access to previously inaccessible habitat due to manmade obstructions. Some of the projects that may receive funding in 2005 include:



Newly hatched salmon will have a better chance of surviving their complex life cycle through the implementation of the Salmon Recovery Plan.

- ***Idaho -*** An assessment of threatened and endangered salmonid, steelhead, and bull trout habitats in Idaho will assist recovery planning and prioritization of restoration projects under the Interagency Basinwide Salmon Recovery Strategy. Work will include field validation of irrigation operations, culverts, and other migration barriers that prevent migration, spawning and rearing of salmon, steelhead, and bull trout.

- ***Idaho -*** A new concrete-metal box culvert system will be installed in Falls Creek, located in the Pahsimeroi subbasin in east-central Idaho, to provide adequate fish passage for Federally listed steelhead and bull trout. Falls Creek partners of the BLM include the Lemhi

County Roads Department, the U.S. Fish and Wildlife Service, the Natural Resources Conservation Service, Upper Salmon Basin Watersheds Projects, Trout Unlimited, and the Idaho Department of Water Resources

- ***Oregon -*** The Oregon Department of Fish and Wildlife in conjunction with BLM's Salem Field Office will develop a shared geographic information system containing data about fish, hydrology, and wildlife resources in northwest Oregon. The first task of this project will be to identify and map fish barriers, such as impassable culverts, to eventually lead to future restoration projects that will benefit the Columbia River fish. This work will also improve BLM's ability to provide timely information for land use plan amendments, biological assessments, and environmental assessments.

- ***Oregon and Idaho -*** Funds will be used to provide State program leads and other staff with greater opportunities for involvement in administrative assignments such as policy review, increased partnering, and increased participation in interagency and interstate meetings to enhance Columbia River fish programs and projects.

Wild Horse and Burro Reduction, (-$308,000) – The BLM is facing an urgent need to address the significant resource degradation caused by wild horse and burro populations on the public lands. BLM spends a significant portion of its Wild Horse and Burro Management program funds on the care and feeding of animals in its long-term holding facilities; more funds are needed to remove animals from the public lands and make those animals available for adoption. The removal and adoption of these animals is one of the highest priorities for the BLM in 2005, and will benefit the fisheries habitat by reducing grazing pressure on these sensitive resources.

A total of $308,000 of the $12,800,000 needed for this effort will be moved from the Fisheries Management program to the Wild Horse and Burro Management program. This redirection of funds will result in diminished capabilities to begin 11 new projects, maintain 16 projects, monitor and evaluate 32 miles of streams, inventory 16 miles of streams, and monitor 12 water stations. The program changes associated with this reduction are reflected in the 2005 Fisheries Management program data in the performance summary table. Although there is a reduction in this program, ultimately, fisheries habitat will benefit from the removal of excess wild horses, which damage lands and water sources.

Vehicle Reductions (-$12,000) - Vehicle expenses in this program will be reduced through reductions in fleet size and improved fleet management.

FISHERIES MANAGEMENT PERFORMANCE SUMMARY

DOI Strategic Goal: Resource Protection

End Outcome Goal: Sustain biological communities on DOI managed and influenced lands and waters in a manner consistent with obligations regarding the allotment and use of water.

Intermediate Outcome Goal 1: Create habitat conditions for biological communities to flourish.

Intermediate Outcome Measures:	2002 Actual	2003 Actual	2004 Planned: Budget Justifications	2004 Planned: Revised Final	2005 Planned	Change in Performance (2004 : 2005)	2008 Long Term Target
Habitat Restoration - Number of acres restored or enhanced to achieve habitat conditions to support species conservation consistent with management documents and program objectives (SP: PIM.2.01.001) (reporting cumulative)[1]	Not Measured	Not Measured	9,500	8,550	19,000	+10,450	40,000
Habitat Restoration - Number of stream/shoreline miles restored or enhanced to achieve habitat conditions to support species conservation consistent with management documents and program objectives (SP: PIM.2.01.002) (reporting cumulative)[1]	Not Measured	Not Measured	650	585	1,300	+715	2,400

Primary Outputs funded by this subactivity:[2]	2002 Actual	2003 Actual	2004 Planned: Budget Justifications	2004 Planned: Revised Final	2005 Planned	Change in Performance (2004 : 2005)	2008 Long Term Target
Inventory water resources (number).	160	80	150	150	182	+32	182
Complete watershed assessments (acres).	5,300	13,000	2,500	2,500	2,500	+0	2,500
Inventory Lakes/Wetland Areas (acres).	3,800	256,000	3,600	3,528	3,528	+0	3,528
Inventory Streams/Riparian Areas (miles).	500	1,100	500	500	574	+74	574
Inventory Wildlife/Plant Habitat (acres).	800	80,000	0	0	0	+0	0
Apply Lake/Wetland Treatments (acres).	540	350	670	656	656	+0	656
Apply Stream/Riparian Treatments (miles).	80	80	130	130	134	+4	134
Construct Lake/Wetland/Stream/Riparian Projects (number).	80	50	75	75	86	+11	86

Maintain Lake/Wetland/Stream/Riparian Projects (number).	95	70	100	100	100	+0	100
Implement Species Recovery/Conservation Actions (number).	15	16	20	20	28	+8	28
Monitor Lake/Wetland Habitat (acres).	2,350	400	3,000	2,940	2,940	+0	2,940
Monitor Stream/Riparian Habitat (miles).	910	1,390	1,000	1,000	1,023	+23	1,023
Monitor Terrestrial Habitat (acres).	1,000	500	0	0	0	+0	0
Monitor Species Populations (number).	230	220	230	230	247	+17	247
Monitor water resources (number).	110	200	100	95	95	+0	95
Road construction and maintenance (miles)	0	0	0	0	1	+1	1
Support for Hydropower Relicensing (licenses)	0	0	0	0	3	+3	3

[1] *Both of these rows are accumulated totals for the Wildlife Management, Fisheries Management, Threatened and Endangered Species Management, and Oregon and California Grant Lands Wildlife Habitat Management programs.*

[2] *The figures below only pertain to the Fisheries Management program.*

Activity: Threatened and Endangered Species Management

ACTIVITY SUMMARY ($000)

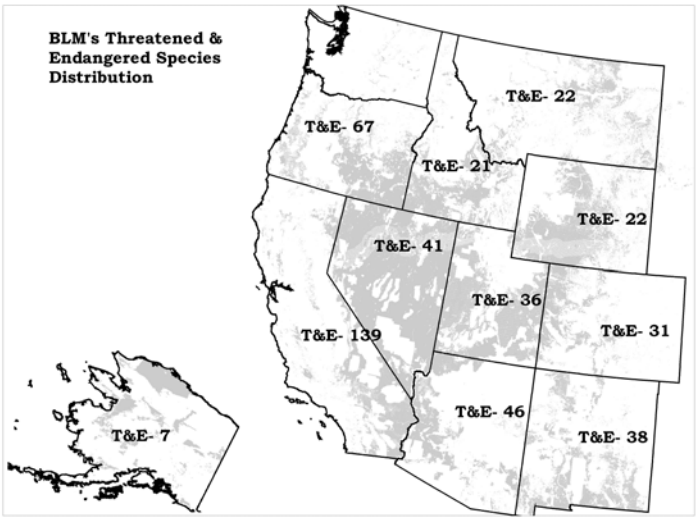
	2003 Actual Amount	2004 Estimate Amount	Uncontrollable & Related Changes (+/ -) Amount	Program Changes (+/ -) Amount	2005 Budget Request Amount	Inc(+) Dec(-) from 2004 Amount
$(000)	21,532	21,940	+124	-612	21,452	-488
FTE	191	195	0	-4	191	-4

ACTIVITY DESCRIPTION

The 2005 budget for Threatened and Endangered Species Management is $21,452,000 and 191 FTE.

The overall goal of the Threatened and Endangered Species Management program is to carry out conservation programs and to protect Federally listed species and preserve their habitats. The Endangered Species Act (ESA) serves as the basis for ensuring the conservation of ecosystems upon which endangered and threatened species depend, and the conservation and recovery of listed species. As the number of listed species increases, it is recognized that the public lands often provide the core habitat for listed species recovery and non-listed species conservation. This is becoming more and more important as private lands in the West become increasingly populated and demands for public land resources grow.

The BLM manages 261 million acres of diverse public land that ranges from arctic tundra to desert habitats. These public lands support a diversity of wildlife, fish, and plant species. As increasing human populations place every-increasing consumptive and non-consumptive demands on wildlife, fish, and plant habitat, the BLM management of the public lands is becoming increasingly complex as more species are listed under the ESA. During the last decade, there was a 200 percent increase in ESA-listed



BLM's State by State count of Federally Threatened and Endangered Species.

species on BLM lands. Currently, the BLM is responsible for managing more than 300 Federally proposed or listed species and numerous large tracts of crucial habitat. The goal of the Threatened and Endangered Species Management program is to restore at-risk resources while maintaining functioning ecosystems by achieving a stable or increasing trend in the resident populations of native plants and animal species listed or proposed for ESA listing.

Use of Cost and Performance Information
In the Threatened and Endangered Program

In 2003, the Threatened and Endangered Species Management Program redistributed funding from two States and one national center that were using these funds to support non-priority work, instead directing the funding to higher priority work in States that have demonstrated outstanding performance in work activities such as habitat restoration. This has allowed the Threatened and Endangered Species Management program to focus limited dollars on national or regional priority issues.

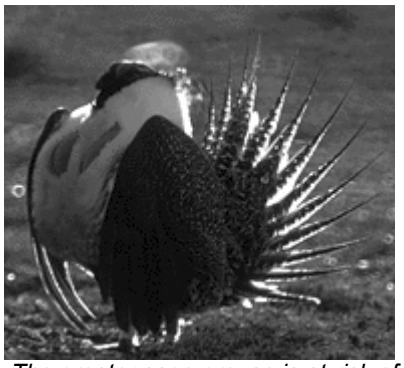
Although the Gunnison sage grouse has been designated as an ESA candidate for listing and the greater sage grouse has been petitioned to become a candidate or ESA-listed species, the Threatened and Endangered Species Management program is taking an active role in sagebrush steppe habitat restoration; conservation and recovery planning for sage grouse and sage-dependent species; and completing backlog consultations on land use plans, some of which include sagebrush steppe habitat. The Threatened and Endangered Species Management program complements the efforts of the Wildlife Management program by emphasizing projects and programs that will benefit sage grouse and sagebrush ecosystems with the goal of avoiding Federal ESA listings for either the species or habitat.

In 2005, the BLM Threatened and Endangered Species Management program will have four major areas of focus:

- Restoring sagebrush steppe ecosystems, which support the sage grouse; and prairie grassland ecosystems.
- Addressing the backlog of land use plan consultations with the U.S. Fish and Wildlife Service or the National Marine Fisheries Service.
- Developing threatened and endangered species conservation and recovery plans.
- Implementing conservation and recovery plans.

Sagebrush Steppe and Prairie Grasslands Ecosystem Restoration – BLM's Threatened and Endangered Species Management program continues to emphasize restoration for two critical ecosystems: sagebrush steppe and prairie grasslands. This work complements the sagebrush and prairie work that will be accomplished by the Wildlife Management program. Habitat loss or fragmentation resulting from grazing, energy development, invasive species, and human encroachment has impacted both of these ecosystems and the numerous threatened, endangered, candidate, and special status species that live within these ecosystems. In 2001, the BLM received funding to support restoration of these ecosystems.

- **Sagebrush Steppe Ecosystem Restoration –** Millions of acres of sagebrush steppe, that once supported a diversity of wildlife, fish, and plant populations, have been lost or degraded to the point that many sage-dependent species are at risk of being Federally listed, including the sage grouse. The BLM manages roughly one-third of all remaining sagebrush habitat in the U.S., or approximately one-half of the remaining sage grouse habitat. Multiple petitions to list sage grouse as threatened or endangered have been received by the U.S. Fish and Wildlife Service. Proper management and restoration of the BLM's sagebrush steppe ecosystems will be crucial to preventing the listing of the sage grouse; therefore, the Threatened and Endangered Species Management program will continue to emphasize and support sagebrush steppe ecosystem restoration in 2005. The following types of projects will be funded in 2005:



The greater sage grouse is at-risk of being Federally listed, therefore, a portion of the Threatened and Endangered Species Management program funding is focused on sagebrush steppe restoration.

  - ***Idaho -*** Sagebrush steppe plant communities of the Snake River Plain have been impacted during the last 150 years by a combination of events and management prescriptions. The loss of sagebrush habitat has reduced the amount of suitable habitat for greater sage grouse, pygmy rabbit and other sagebrush dependent plant and animal species. The greater sage grouse and the pygmy rabbit have been petitioned for ESA listing. The BLM is developing a national sagebrush conservation strategy to address threats to sagebrush and sage grouse. During 2005, Idaho will restore 1,875 acres of key sagebrush steppe habitat through a variety of treatments and native plant seedings. Later, the BLM will evaluate the effectiveness of the treatments to produce desired habitat conditions.
  - ***Oregon -*** High quality sagebrush steppe habitat would be created to benefit sagebrush-dependant species, across portions of 3,000,000 acres. The project would provide a mix of age classes of big sagebrush and related species to more closely mimic conditions found in these areas pre-European settlement. Work would include restoration of areas devoid of sagebrush by applying weed management treatments, collecting and propagating native grass and forb seed for restoring habitat, and creating mosaics of sagebrush structure and ages in areas where stands exist as monocultures.
  - ***Nevada -*** Approximately 5,000 acres of sagebrush habitat within high priority watersheds would be treated with prescribed fire and mechanical methods to improve age class structure of sagebrush and the herbaceous understory diversity. This project will benefit sage grouse and other sagebrush-dependent species near Elko, Nevada.

- **Prairie Grassland Ecosystem Restoration –** The BLM manages approximately 17 million acres of short and mixed grass prairie ecosystems in a seven State area that extends from Canada to Mexico. No other Federal agency manages as much prairie grassland ecosystems as the BLM. Prairie grasslands on BLM-managed lands support 136 species of birds, mammals, amphibians and reptiles, and 42 species of plants considered to be

sensitive. Major threats in this region include loss of native grasslands to land conversion for agriculture or development, invasion by exotic species, altered fire regimes, and livestock grazing. Numerous species are in decline within this ecosystem – eleven species are Federally listed as threatened or endangered. Currently, the black-tailed prairie dog and lesser prairie chicken are candidates for Federal listing. The Threatened and Endangered Species Management program will continue to support prairie grassland habitat restoration projects.

- ***New Mexico –*** Approximately 10,000 acres of grassland will be chemically treated to restore and maintain Chihuahuan desert grasslands within aplomado falcon habitat in southwest New Mexico. In addition to the chemical treatments, water developments will be improved to distribute livestock throughout the allotments, and areas within the allotments will be fenced to provide more grazing management flexibility that will ultimately allow the BLM to provide high quality habitat for aplomado prey species.

- ***Oregon –*** The West Eugene Wetlands provide habitat for several special status plant and animal species. Three plant species are ESA-listed: Bradshaw's lomatium, Willamette Daisy, and Kincaid's Lupine. Fender's Blue Butterfly which is Federally listed occurs on the Kincaid's Lupine at several sites. The western pond turtle also occupies habitat within the wetlands. All of these species occur within the Willamette Valley tallgrass prairie ecosystem. Less than one percent of this habitat remains. The tallgrass prairie habitat will be treated using prescribed fire; weeds will be treated chemically, biologically, and through mechanical methods. Following treatments, sites will be evaluated to determine the effectiveness of the treatments.

Backlog Consultation - Under Section 7(a)(2) of the ESA, the BLM must consult with the U.S. Fish and Wildlife Service or the National Marine Fisheries Service on all activities authorized, funded, or carried out that may affect a listed species or designated critical habitat. These consultations are conducted for projects, programmatic actions, and land and resource management plans. As a result of the increase in species listings, the consultation workload has increased. To address this issue, the BLM received a $1,000,000 million increase in 2000 to address the backlog of consultations. This remains in the Threatened and Endangered Species Management program and is allocated annually to States with the greatest need.

As part of this initiative, the BLM established a Consultation Assistance Team in 2002 to work with BLM and U.S. Fish and Wildlife Service personnel to develop a consultation strategy for existing land use plans with emphasis on the numerous species that have been listed since these land use plans were developed. These strategies build upon streamlined consultation procedures that have been developed through a four agency Memorandum of Agreement on Programmatic Consultations and species-specific consultation guidelines developed as part of the National Fire Plan implementation. These efforts have greatly facilitated ESA consultations on land use plans throughout the west.

In addition to the Consultation Assistance Team, the BLM has developed an innovative mentoring program with the Institute for Plant Conservation Biology to assist the BLM in implementing the backlog consultation strategies in various BLM State offices such as

California, Colorado, Montana, Utah, and Wyoming and many field offices. Since 2003, the BLM has mentored more than forty interns. These interns have carried out various biological tasks, including inventorying and monitoring of Special Status Species, writing biological assessments for Federally listed species, designing BLM websites, developing special status species handbooks, and conducting literature searches for ESA consultations. A biologist mentors each intern throughout the internship.

In 2005, the Threatened and Endangered Species Management program will continue to support the Consultation Assistance Team and the Intern Mentoring Program to address the backlog of land use plan consultations. The BLM will also address the backlog of land use plan consultation needs in California, Idaho, Montana, New Mexico, Oregon, and Wyoming. During 2005, 11 biological assessments covering 20 land use plans will be completed, as agreed to by the U.S. Fish and Wildlife Service in a consultation agreement.

Intern in the mentoring program works on black-footed ferret study.

Conservation Planning – In 2003, the Threatened and Endangered Species Management program received $1,000,000 for initiating the development of conservation plans in three regions: Wyoming Basin, Colorado Plateau, and Prairie and Plains. Conservation plans address all special status species, recovery of species that have already been Federally listed, and species and habitat assessments. These assessments facilitate the development of integrated conservation and recovery strategies for large landscapes. The BLM will continue to focus on these regions; however, due to increased emphasis on sagebrush habitat and sage grouse, the Wyoming Basin and Colorado Plateau will be the focus of conservation planning in 2005.

Conservation and Recovery Plan Implementation – The BLM received initial funding for the implementation of conservation and recovery plans in 2004. By implementing conservation and recovery plans, the BLM will increase the percent of species of management concern that are managed to self-sustaining levels. Additionally, implementation of these actions can reduce or eliminate the need for listing, and can ultimately reduce ESA-related costs over the long term. This will be especially important with the anticipated increase in uses. Following are examples of projects that may be funded in 2005:

- ***Arizona -*** The Sonoran pronghorn is Federally listed as an endangered species in the United States. A semi-captive breeding program was established on the Cabeza Prieta Wildlife Refuge in Arizona. Pronghorn are placed in a predator free enclosure, allowed to breed, and the offspring are released back into suitable habitat. Importing Sonoran pronghorn from Mexico will add genetic diversity to this population. This activity is specified as a Recovery Action in the Final Revised Sonoran Pronghorn Recovery Plan (USFWS

1998). In addition to transplanting animals in 2005, monitoring of pronghorn within the enclosure will be conducted.

- ***California -*** Population trend monitoring of the desert tortoise is a requirement of the Desert Tortoise Recovery Plan. It was a major concern of GAO report GAO-03-23, Research Strategy and Long-term Monitoring Needed for the Mojave Desert Tortoise Recovery Program. The Fish and Wildlife Service, National Park Service, and the Department of Defense are contributing funds to the interagency range-wide monitoring effort. BLM manages 48 percent of critical desert tortoise habitat in the California deserts.

The desert tortoise is one of many species that benefit from implementation of recovery plans.

- ***Colorado -*** The BLM has developed an overall strategy for assessing the health of the public lands in support of the Department's resource protection strategic goal of protecting the Nation's natural resources. The BLM, in consultation with Resource Advisory Councils, developed rangeland health standards. Healthy native plant communities contain stable and increasing populations of special status plants. This project will concentrate on the inventorying and monitoring of special status species on a priority basis. Information will allow BLM managers to evaluate management actions, provide a basis for making informed decisions about management actions, and to assess progress towards meeting land health standards.
- ***Idaho -*** The Bull Trout Recovery Plan calls for the re-connection of Williams Creek to the Little Lost River. The stream, which has been diverted for irrigation since the early 1900's, provides habitat for a small self-sustaining population of bull trout. For the long term viability of the population, the creek must be re-connected to the greater Little Lost River population of bull trout. The project would construct approximately one quarter of a mile of stream across BLM land to a new confluence with the Little Lost River.
- ***New Mexico -*** This is an ongoing project that implements the Aplomado Falcon Recovery Plan and U.S. Fish and Wildlife Service Biological Opinions related to the grazing permit renewal process and Resource Management Plan consultation. Approximately, 150,000 acres will be monitored for Aplomado falcon nests and nesting success, and for migratory bird-of-prey to develop management guidelines for the falcons.
- ***Oregon -*** The Pacific Coast western snowy plover is Federally listed as threatened. A draft recovery plan has been prepared which outlines the measure that BLM must take to recover this species. Monitoring of the species, as well as its preferred habitat is a requirement of the recovery plan. Information collected will allow the BLM to make sound management decisions for multiple-use opportunities while protecting snowy plover nesting habitat.

Strategic Plan - The Threatened and Endangered Species Management program supports the Department's GPRA Strategic Plan goals for Resource Protection by improving the health of watersheds and landscapes and sustaining biological communities on Department managed

and influenced lands and waters. The first goal will be achieved by restoring and maintaining proper function to watersheds and landscapes. The second goal will be achieved by creating habitat conditions for biological communities to flourish and by managing populations to self-sustaining levels for specific species. The BLM strives to improve the health of terrestrial and aquatic habitats of special status species. Sustaining common and rare biological communities at the landscape level increases the viability of protected species and minimizes the need for listing others. Appropriate and timely conservation measures are critical to preventing further population declines and ESA listing of the species. Once a species is listed, the Bureau's multiple-use mandate becomes more cumbersome as land uses become more restricted.

2003 PROGRAM PERFORMANCE ACCOMPLISHMENTS

The Threatened and Endangered Species Management program achieved or exceeded the primary outputs in ten of 19 primary output areas. Inventory of shrublands, grasslands, woodlands, riparian areas and wildlife habitats increased as a result of increased emphasis on sage grouse conservation. Also, more species populations were monitored due to sagebrush and sage grouse conservation and restoration actions. Increased construction and maintenance of shrubland, grassland, woodland, and forest projects was due to implementation of the healthy forests initiative. Implementation of species recovery and conservation actions increased during 2003, because field offices gained a better understanding of how to code their time to this primary output. Monitoring of riparian and water resources increased due to an increased emphasis on threatened and endangered fishes, including the desert pupfish, bulltrout, salmon, and Lahontan cutthroat trout.

In 2003, accomplishments for seven primary outputs were not met for several reasons. The Threatened and Endangered Species Management program re-focused efforts on sagebrush steppe and sage grouse conservation and restoration activities. The U. S. Fish and Wildlife Service has the lead for developing recovery plans; therefore, BLM has little control over the completion of threatened and endangered species conservation and recovery plans. Another reason that the BLM was unable to meet planned targets was due to personnel being shifted to wildland fire duties during the fire season.

Examples of the work performed in 2003 include:

Sagebrush Steppe and Prairie Grasslands Ecosystem Restoration – In 2003, the BLM made the restoration of sagebrush steppe and prairie ecosystems its top priority due to the pending U.S. Fish and Wildlife Service responses to list the greater sage grouse as threatened or endangered. Examples of projects the BLM accomplished in 2003 include:

- **Sagebrush Steppe Ecosystem Restoration –**
  - ***Colorado –*** Vegetation treatments were applied to 30,000 acres of big sagebrush to enhance habitat used by the Gunnison sage grouse for nesting and brooding. The Gunnison sage grouse is a candidate for ESA listing.
  - ***Nevada –*** As part of the Great Basin Restoration Initiative, 500 acres of cheatgrass were treated to restore the sagebrush community for the greater sage grouse.
  - ***Oregon –*** Approximately 15,000 acres of sagebrush habitat were restored by removing juniper trees, conducting prescribed burns, brush beating, and weed treatments.

- **Prairie Grassland Ecosystem Restoration –**
  - ***Colorado –*** Wetland vegetation enhancement projects were implemented at the Blanca Wetlands to restore habitat used by 21 special status species.
  - ***New Mexico –*** Ten thousand acres of black-tailed prairie dog habitat were restored by removing invasive brush species.
  - ***Wyoming –*** Five snow fences were constructed to retain more moisture and release water into arid areas for a longer period of time.

Backlog Consultation – The BLM continued to address its ESA Section 7 backlog for LUPs. The Consultation Assistance Team, which is comprised of U.S. Fish and Wildlife Service, National Marine Fisheries Service, and BLM staff, worked with each State to develop State-wide interagency strategies to address the backlog of LUP consultations. The BLM began implementing strategies in the following areas throughout 2003:

- ***Colorado –*** Colorado contracted to have State-wide biological assessments completed. Colorado also established a streamlining consultation team that reviews all of the biological assessments, as required of action agencies under the ESA.
- ***Southwest and Intermountain West -*** BLM State Offices in the Southwest (Arizona, New Mexico) and Intermountain West (Colorado, Idaho, Montana, Utah, Washington, and Wyoming) began coordinating regionally on species assessments.
- ***Utah -*** The BLM hired a contractor to develop biological assessments.
- ***Bureauwide -*** Interns were placed in 20 offices to assist with various aspects of work related to backlog consultations on land use plans, including inventorying, monitoring, or conducting species assessments. Interns summarized this data into biological assessments. The success of this program has helped the BLM to achieve its responsibilities under the ESA.

Conservation Planning – During 2003, the Threatened and Endangered Species Management program received funding for the development of conservation plans associated with the Wyoming Basin, Colorado Plateau, and the Prairie and Plains eco-regions. One project of particular importance was the development of the National Sage Grouse Habitat Conservation Strategy. The strategy is expected to be released in the spring of 2004. The purpose of this strategy is to work proactively to minimize conflicts, reduce threats, and to ensure the conservation of sage grouse and habitats on BLM-managed public lands.

2004 PROGRAM PERFORMANCE ESTIMATES

In 2004, the BLM plans to meet all targets established in the 2004 Budget Justifications. Other significant accomplishments will include the following:

Sagebrush Steppe and Prairie Grasslands Ecosystem Restoration – During 2004, the Threatened and Endangered Species Management program will continue to focus on sagebrush steppe and prairie grassland restoration activities.

- **Sagebrush Steppe Ecosystem Restoration –** The following list identifies projects that will be funded during 2004 to address sagebrush and sage grouse issues:
    - ***Colorado –*** The San Luis Valley provides critical habitat for the Gunnison sage grouse. During 2004, 50 acres of sagebrush will be brush-mowed to create better nesting and early brooding habitat by increasing the grass and forb component of the understory. Sage grouse chicks eat a high volume of insects during early brooding and forbs during later brooding.
    - ***Idaho*** Populations of southern Idaho ground squirrels have declined drastically in recent years to the point where the U.S. Fish and Wildlife Service designated the squirrel as a candidate for ESA listing. The squirrel's habitat has been degraded by increased wildfires, introduction of invasive plants, and grazing. Degradation of habitat threatens not only ground squirrels but also other sagebrush habitat-dependent species such as sage grouse, pygmy, rabbits, sage sparrows, black-throated sparrows, loggerhead shrikes, and sage thrashers. Approximately 500 acres received weed treatments and were later replanted with native grasses and forbs, as well as sagebrush.
    - ***Montana –*** The BLM will work cooperatively with the North Dakota Game and Fish Department to inventory 6,000 acres of BLM-managed sagebrush habitat in North Dakota.
    - ***Nevada -*** There are several sagebrush obligate species that are at-risk of local extinction in Nevada and may warrant ESA listing. Key species of concern include: Greater sage grouse, pygmy rabbit, Brewer's sparrow, mountain quail and sage sparrow. Wildlife and plant inventories will be conducted on 200,000 acres of sagebrush steppe habitat to provide information for land use plans, fire management, and watershed restoration plans.
    - ***Oregon –*** Oregon will manage for high quality sagebrush steppe habitat to benefit sagebrush-dependent species across portions of 3.0 million acres. When completed, a mix of age classes of big sagebrush and related species that more closely mimic pre-European settlement will be created.

Populations of the southern Idaho ground squirrel have exhibited sharp declines in recent years. Currently this species is a Federal candidate for listing under the Endangered Species Act.

- **Prairie Grassland Ecosystem Restoration –**
  - ***Colorado –*** Black-footed ferret and black-tailed prairie dog habitat will be monitored within the Wolf Creek Ferret Management Area. The black-footed ferret is an ESA listed species and the black-footed ferret is a candidate for ESA listing. Monitoring allows BLM managers to make informed decisions about the management of prairie grasslands to fulfill responsibilities under the ESA and to reduce the need to ESA list the black-tailed prairie dog.
  - ***Montana –*** Twenty miles of riparian habitat will be inventoried or monitored to identify amphibians and aquatic reptiles that use the habitat. Land managers will use this information to develop or update land use plans and determine the effectiveness of management decisions. Early detection of population declines allows for a proactive management to reverse downward trends and, hopefully avoid Federal listing of plant and animals species.
  - ***New Mexico –*** Approximately 150,000 acres will be monitored to map the occurrence of shinnery oak habitat. Information will be used to develop a Habitat Suitability Index model for lesser prairie chickens, which is designated as a Federal candidate for listing under the ESA. This information provided through this project, as well as other research will be analyzed to determine objectives for the conservation and protection of this species. Hopefully, this information will preclude the need to Federally list the species and critical habitat.

Backlog Consultation –

- **Montana –** The BLM will reinitiate consultation with the U.S. Fish and Wildlife Service on ten land use plans due to new ESA listings and an indication that listed or proposed species occupy habitat within the planning areas.
- **Nevada** – The BLM has not conducted ESA consultation on land use plans in Nevada since the plans were initially approved, and three land use plans in Nevada require a re-initiation of consultation due to new ESA listings.

Conservation Planning – During 2004, States containing sagebrush steppe habitat, currently or historically occupied by sage grouse will develop State-level sagebrush conservation strategies that are tiered to the BLM's national strategy.

JUSTIFICATION OF 2005 PROGRAM CHANGES

2005 PROGRAM CHANGES

	2005 Budget Request	Program Changes (+/-)
$(000)	21,452	-612
FTE	191	-4

The 2005 budget request for Threatened and Endangered Species Management is $21,452,000 and 191 FTE, a program change of $-612,000 and -4 FTE from the 2004 level.

Wild Horse and Burro Reduction, (-$576,000) – The BLM is facing an urgent need to address the significant resource degradation caused by wild horse and burro populations on public lands. BLM spends a significant proposition of its Wild Horse and Burro Management program fund on the care and feeding of animals in its long-term holding facilities; more funds are needed to remove animals from public lands and make those animals available for adoption. The removal and adoption of these animals is one of the highest priorities for the BLM in 2005. Although there is a reduction in this program, ultimately, threatened and endangered plant and animal species habitat will benefit from the removal of excess wild horses, which damage lands and water sources.

A total of $576,000 of the $12,800,000 needed for this effort will be moved from the Threatened and Endangered Species Management program. This redirection of funds will result in diminished capability to start two new projects, inventory 165,000 acres of habitat, monitor 53,000 acres, and complete two ESA recovery plans. The removal and adoption of these animals is one of the highest priorities for the BLM in 2005, and will benefit threatened and endangered plant and animal species habitat by reducing grazing pressure on these sensitive resources.

Vehicle Reductions, (-$36,000) – Vehicle expenses will be reduced through reductions in fleet size and improved fleet management.

THREATENED AND ENDANGERED SPECIES MANAGEMENT PERFORMANCE SUMMARY

DOI Strategic Goal: Resource Protection

End Outcome Goal: Sustain biological communities on DOI managed and influenced lands and waters in a manner consistent with obligations regarding the allotment and use of water.

Intermediate Outcome Goal 1: Create habitat conditions for biological communities to flourish.

Intermediate Outcome Measures:	2002 Actual	2003 Actual	2004 Planned: Budget Justifications	2004 Planned: Revised Final	2005 Planned	Change in Performance (2004 : 2005)	2008 Long Term Target
Habitat Restoration - Number of acres restored or enhanced to achieve habitat conditions to support species conservation consistent with management documents and program objectives (SP: PIM.2.01.001) [1]	Not Measured	Not Measured	9,500	8,550	19,000	+10,450	40,000
Habitat Restoration - Number of stream/shoreline miles restored or enhanced to achieve habitat conditions to support species conservation consistent with management documents and program objectives (SP: PIM.2.01.002)[1]	Not Measured	Not Measured	650	585	1,300	+715	2,400

Primary Outputs funded by this subactivity:[2]	2002 Actual	2003 Actual	2004 Planned: Budget Justifications	2004 Planned: Revised Final	2005 Planned	Change in Performance (2004 : 2005)	2008 Long Term Target
Inventory water resources (number).	35	0	25	25	20	-5	20
Inventory Shrub/Grasslands/PJ (acres).	1,036,000	2,725,000	1,300,000	1,300,000	1,500,000	+200,000	1,500,000
Inventory Streams/Riparian Areas (miles).	65	140	100	100	80	-20	80
Inventory Wildlife/Plant Habitat (acres).	2,680,000	5,070,000	2,700,000	2,700,000	2,535,000	-165,000	2,535,000
Prepare T&E Species Recovery Plans (number).	8	9	24	24	15	-9	15
Construct Shrub, Grassland, Woodland, Forest Projects (number).	10	19	10	10	8	-2	8
Maintain Shrub, Grassland, Woodland, Forest Projects (number).	25	115	70	70	70	+0	70
Apply Shrub/Grassland Vegetation Treatments (acres).	2,000	0	3,350	3,350	9,400	+6,050	9,000
Apply Lake/Wetland Treatments (acres).	160	0	250	247	230	-17	230

Apply Stream/Riparian Treatments (miles).	30	19	65	64	60	-4	60
Construct Lake/Wetland/Stream/Riparian Projects (number).	15	3	10	9	7	-2	7
Maintain Lake/Wetland/Stream/Riparian Projects (number).	15	48	10	9	9	+0	9
Implement Species Recovery/Conservation Actions (number).	480	870	450	450	700	+250	700
Monitor Lake/Wetland Habitat (acres).	5,150	190	4,000	3,950	2,950	-1,000	2,950
Monitor Stream/Riparian Habitat (miles).	550	730	250	247	217	-30	217
Monitor water resources (number).	20	20	10	10	10	+0	10
Monitor Shrub/Grassland Vegetation Treatments (acres).	15,000	17,800	25,000	25,000	35,000	+10,000	35,000
Monitor Terrestrial Habitat (acres).	6,786,000	3,150,000	5,100,000	5,100,000	4,800,000	-300,000	4,800,000
Monitor Species Populations (number).	2,250	4,475	2,700	2,700	3,000	+300	3,000

1. Both of these rows are accumulated totals for the Wildlife Management, Fisheries Management, Threatened and Endangered Species Management, and Oregon and California Grant Lands Wildlife Habitat Management programs.

2. The figures below only pertain to the Threatened and Endangered Species Management program.

Activity: Recreation Management

Activity Summary ($000)

Subactivity		2003 Actual Amount	2004 Estimate Amount	Uncontrollable & Related Changes (+/ -) Amount	Program Changes (+/ -) Amount	2005 Budget Request Amount	Inc(+) Dec(-) from 2004 Amount
Wilderness Mgt	$	17,374	17,673	+113	-1,109	16,677	-996
	FTE	169	170	0	-1	169	-1
Recreation Resource Mgt	$	41,472	44,603	+256	-1,650	43,209	-1,394
	FTE	407	413	0	-2	411	-2
Recreation Operations Fees	$	994	0	0	0	0	0
	FTE	12	0	0	0	0	0
Total Dollars	$	59,840	62,276	+369	-2,759	59,886	-2,390
	FTE	588	583	0	-3	580	-3

ACTIVITY DESCRIPTION

The Recreation Management activity supports the Recreation and Resource Protection mission goals of the Department's Strategic Plan. The Recreation Management activity funds BLM's role in providing resource-related recreational activities; furnishing quality visitor services; identifying and protecting wilderness values; assuring that the public receives a fair market value for any commercial ventures conducted on the public lands; and collecting recreation use and entrance fees in the best interest of the general public. These responsibilities are all encompassed by BLM's strategic goal to provide opportunities for environmentally responsible recreation.

Areas that Promote Public Land Recreation Resource Opportunities

(Status as of 12/31/03)

13 National Conservation Areas		**13,983,246 acres**
AK	- *Steese*	1,194,923 acres
AZ	- *Gila Box Riparian*	22,047 acres
	- *Las Cienegas*	41,960 acres
	- *San Pedro Riparian*	56,400 acres
CA	- *California Desert*	10,671,080 acres
	- *King Range*	57,288 acres
CO	- *Colorado Canyons*	122,182 acres
	- *Gunnison Gorge*	57,725 acres
ID	- *Snake River Birds of Prey*	483,074 acres
NV	- *Black Rock Desert High Rock Canyon Emigrant Trail*	797,039 acres
	- *Red Rock Canyon*	196,890 acres
	- *Sloan Canyon*	48,438 acres
NM	- *El Malpais*	227,100 acres
15 National Monuments		**4,806,947 acres**
AZ	- *Agua Fria*	71,100 acres
	- *Grand Canyon-Parashant*	807,881 acres
	- *Ironwood Forest*	129,022 acres
	- *Sonoran Desert*	486,603 acres
	- *Vermilion Cliffs*	280,324 acres
CA	- *California Coastal*: 883 acres along 840 miles of coastline	
	- *Carrizo Plain*	204,107 acres
	- *Santa Rosa* and *San Jacinto*	86,400 acres
CO	- *Canyons of the Ancients*	163,892 acres
ID	- *Craters of the Moon*	273,847 acres
MT	- *Pompeys Pillar*	51 acres
	- *Upper Missouri River Breaks*	374,976 acres
NM	- *Kasha-Katuwe Tent Rocks*	4,114 acres
OR	- *Cascade-Siskiyou*	52,947 acres
UT	- *Grand Staircase-Escalante*	1,870,800 acres
161 Wilderness Areas		**6,515,287 acres**
604 Wilderness Study Areas		**15,566,656 acres**
38 Wild and Scenic Rivers		**2,061 miles**
	1,005,652 acres (20% of the national system)	
10 National Historic Trails		**4,563 miles**
	(85% of the national system)	
California		1,031 miles
El Camino Real de Tierra Adentro		90 miles
Iditarod		418 miles
Lewis and Clark		335 miles
Mormon Pioneer		213 miles
Nez Perce		70 miles
Oregon		656 miles
Pony Express		748 miles
San Juan Bautista De Anza		89 miles
Old Spanish		913 miles

2 National Scenic Trails		**640 miles**
Continental Divide		409 miles
Pacific Crest		231 miles
Other Congressional Designations		
1	*National Recreation Area: White Mountain,* AK	998,772 acres
1	*Special Management Area: Lake Todatonten,* AK	37,579 acres
1	*Headwaters Forest Reserve,* CA.	7,400 acres
1	*Steens Mountain Cooperative Management and Protection Area (Includes Donner and Blitzen Red Band Trout Reserve),* OR	425,550 acres
1	*National Outstanding Natural Area*, *Yaquina Head,* OR	100 acres
Other Recreation Opportunities		
901	Areas of Critical Environmental Concern	12,884,998 acres
45	National Natural Landmarks	417,429 acres
162	Research Natural Areas	323,350 acres
1	Santa Rosa National Scenic Area, CA	101,000 acres
56	National Back Country Byways	3,028 miles
29	National Recreation Trails	440 miles
375	Special Recreation Management Areas	
263	National Register of Historic Places Sites	4,177 contributing properties
22	National Historic Landmarks	
5	World Heritage Sites in Chacoan Outliers, NM	
3	Biosphere Reserves in the California Desert	
2	Globally Important Bird Areas	56,500 acres
897	Recorded Caves and Cave Resource Systems	
3,300	Recreation Sites (390 are fee sites)	
484	Campgrounds	
43	Recreation Cabins	
121	Picnic areas	
8	Long-term Visitor Areas in AZ and CA	
87	Visitor Contact/Information Facilities and Centers	
300	Watchable Wildlife Viewing Sites	
99	Archaeologic or Historic Public Use Sites	
355	Boat Ramps and Water Access Site	

Activity: Recreation Management
Subactivity: Wilderness Management

SUBACTIVITY SUMMARY ($000)

	2003 Actual Amount	2004 Estimate Amount	Uncontrollable & Related Changes (+/ -) Amount	Program Changes (+/ -) Amount	2005 Budget Request Amount	Inc(+) Dec(-) from 2004 Amount
$(000)	17,374	17,673	+113	-1,109	16,677	-996
FTE	169	170	0	-1	169	-1

PROGRAM OVERVIEW

The 2005 request for the Wilderness Management program is $16,677,000 and 169 FTE.

The Wilderness Management program supports the stewardship, protection, and restoration of Wilderness Areas, the management of Wilderness Study Areas, and the identification and assessment of lands with wilderness characteristics as required by law or the BLM's land use planning process. Wilderness Areas and WSAs are located in many of BLM's National Conservation Areas and National Monuments and often contain Wild and Scenic Rivers or National Scenic and Historic Trails. BLM manages wilderness as one of the multiple-uses of the public lands, retaining the land's natural character while balancing the exercise of valid existing rights and other uses authorized through a Wilderness Management Plan. The BLM manages 161 Wilderness Areas with 6.5 million acres in 10 western States. In addition, the BLM also manages over 600 Wilderness Study Areas with 15.6 million acres in 11 western States and Alaska.

The Wilderness Management program supports the Resource Protection mission goal from the Department's Strategic Plan by protecting cultural and heritage resources. Each mission goal of the Strategic Plan has several performance measures to gauge progress towards meeting mission goal accomplishments, including end outcome goals and measures, intermediate outcome goals and measures, and primary outputs. Key intermediate outcome measures of performance include increasing the percent of acres of designated wilderness achieving wilderness character objectives (see "Wilderness Management Performance Summary" at the end of this subactivity discussion).

The 2005 program will focus on the following major priorities:
- Managing designated Wilderness Areas;
- Managing WSAs;

- Providing information requested by Congress to make decisions on future wilderness designations or the release of WSAs for non-wilderness uses; and
- Providing information on the wilderness resources to support the BLM's land use planning efforts.

Managing Designated Wilderness Areas - The BLM's goal for stewardship of wilderness is to protect these lands for appropriate uses. Challenges include completing management plans with the input of interested public and other agencies, managing of authorized uses, controlling motorized use, restoring areas adversely impacted by users, and monitoring resource conditions. In 2005, major emphases in managing designated Wilderness Areas will include identifying on-the-ground boundaries through surveying; providing public service including developing maps and other information needed by the public; and supporting the acquisition of in-holdings from private donations, land exchanges, and from willing sellers using appropriations from the Land and Water Conservation Fund. Emphasis is on implementation of priority management actions needed for the 28 new Wilderness Areas designated by Congress in 2000 and 2002 in California, Colorado, Nevada, and Oregon.

Managing Wilderness Study Areas - A portion of Wilderness Management program funds are spent on the management of WSAs. Currently there are 15.6 million acres of WSAs, awaiting Congress' decision as to whether they should become a component of the National Wilderness Preservation System or released for non-wilderness uses.

Use of Performance and Cost Management Data in the Wilderness Management Program

Focusing on Wilderness Management instead of inventory is a priority of the Wilderness Management program. Use of cost management data has enabled BLM to more effectively direct funds to management of designated wilderness.

For example cost management data showed that certain states continued to fund wilderness inventory, even when it was not a priority workload. Funds were shifted to states with designated wilderness for management and other priorities in those areas.

Until that determination, the BLM manages WSAs to prevent impairment of their wilderness values. WSA management includes providing visitor services, managing authorized uses, monitoring to identify and eliminate unauthorized vehicle use, evaluating new proposed actions to ensure non-impairment of wilderness values, and restoring and reclaiming lands disturbed by human activities. In 2005, the BLM will partner with volunteer organizations to provide some of the monitoring of WSAs. Volunteer monitoring programs will continue in several States, including California, New Mexico, and Montana. New Mexico is now relying on volunteers for over half of the monitoring work. Unauthorized vehicle use within WSAs continues to cause impacts when vehicles are driven off of existing routes. Implementation of BLM's Off Highway Vehicle strategy targets the reduction of unauthorized vehicle use and the rehabilitation of damaged areas. In 2005, in coordination with the Recreation Management program, WSA management will emphasize monitoring vehicle use, improving signs along WSA boundaries, completing or updating OHV designations through land use plans, and providing the public with current information on WSAs.

Wilderness Legislation and Land Use Planning - In 2005, BLM will continue to provide Congress with resource information and maps needed by Congress to make decisions on future wilderness designations or the release of WSAs for non-wilderness uses. In addition, the Wilderness Management program provides information on the wilderness resource to support land use planning efforts. BLM makes decisions on areas that contain wilderness values in land use plans. This land use planning decision is made with full knowledge and disclosure of other competing values such as the presence of energy resources or motorized access.

2003 PROGRAM PERFORMANCE ACCOMPLISHMENTS

In 2003, the Department entered into a legal settlement in Utah that modified the BLM's approach to planning for lands with wilderness resources. After the settlement, the BLM deemphasized additional inventories for wilderness characteristics. Now, the BLM completes less expensive and time consuming assessments or evaluations to document wilderness resources. Formal wilderness inventories will no longer be completed. The assessments and evaluations will be used in making land use plan decisions. Under the terms of the settlement agreement, the BLM can not establish new WSAs through land use planning.

In 2003 the BLM exceeded some of its goals for primary outputs, but did not meet other goals. The major accomplishments and the reason for not meeting all of the output goals are described below:

- BLM completed 3.35 million acres of inventory for wilderness character, far exceeding the planned 100,000 acres. An unexpected assertion of lands with wilderness character by citizen groups required increased inventory, assessment, and analysis in support of active land use plans.

- The BLM planned to monitor 22,500,000 acres but completed only 20,570,000 acres. Increased focus on managing new and existing wilderness areas caused a slight reduction in WSA acres monitored in 2003 due to new policies developed after the settlement agreement.

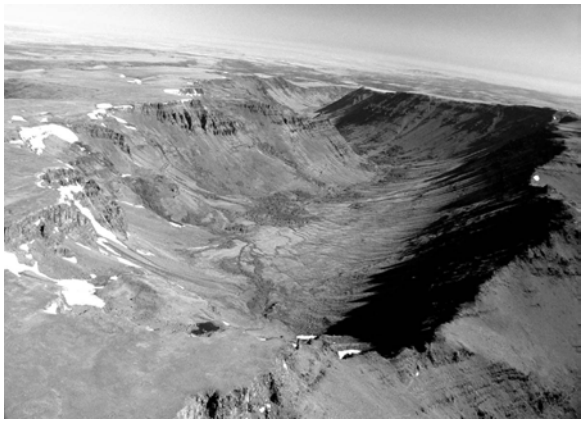
- BLM processed 6,550 permits, well ahead of the 2,000 planned, due to increased visitation to wilderness areas and ease of obtaining noncommercial Special Recreation Permits over the internet.

Following the designation in 2000 of over one million acres of BLM wilderness in four States, Congress in 2002 designated 13 additional BLM Wilderness Areas in Nevada and 1 in California for a total 232,769 acres. Although a major effort has gone into initial management of the newly designated wilderness areas, progress was made in all the areas of major emphasis in the wilderness program including management of the wilderness study areas, support of other legislative efforts, and land use planning:

- In California, the BLM manages a significant portion of wilderness within the California Desert Conservation Area. In 2003, the ongoing partnership between the BLM, the California State Off-Highway Motor Vehicle Registration Division, and the Student Conservation Association (SCA) continued to fund two Student Conservation Association crews. The SCA crews along with volunteers rehabilitated over 60 miles of closed vehicle routes in 20 Wilderness Areas, and also began similar work in 4 WSAs. This volunteer work has greatly reduced or eliminated vehicle trespass and reduced need for boundary signs and barriers. In 2003, the BLM and the SCA crews began to monitor the success of completed projects, and have found an approximately 90 percent success rate in eliminating vehicle trespass. The BLM California State Office completed the acquisition of about 70,000 acres of private wilderness inholdings through donations and land exchanges. In the Otay Wilderness, an enhanced partnership with the Border Patrol reduced illegal immigration through the wilderness area by 80 percent.

- In Nevada, the *Clark County Conservation of Public Lands and Natural Resources Act of 2002* designated 13 new BLM wilderness areas. BLM's first priority was to install signs on the wilderness boundaries created by this Act. After installing signs along the boundaries, BLM completed an inventory of disturbed areas, including vehicle trails that existed at the time of wilderness designation. BLM completed a wilderness management implementation strategy that provides a detailed schedule of the necessary tasks to manage these areas.

- In Oregon, BLM restored natural character to several disturbed areas in the Steens and the Table Rock Wilderness Areas with significant volunteer assistance. The Steens Mountain Draft Resource Management Plan and draft Wilderness Management plan was completed and released for public comment. The plans were developed in close cooperation with the Steens Mountain Advisory Committee and the Southeast Oregon Resource Advisory Council.



Kiger Wild and Scenic River, Steens Mountain Wilderness

Wildhorse Wild and Scenic River, Steens Mountain Wilderness

- In Montana, BLM developed the Bear Trap Wilderness Area weed management plan. BLM made progress in control of invasive weeds in the Bear Trap Canyon Unit of the Lee Metcalf Wilderness with the assistance of the Montana Wilderness Association and local volunteers. With assistance from the Montana Conservation Corps, the BLM worked to maintain the

popular hiking trail through the Bear Trap Canyon Wilderness. The BLM Montana State Office updated and re-printed the Montana Wilderness Status map, including new information on Wilderness and WSA management.

- In Colorado, 3 WSA rehabilitation projects were completed in partnership with volunteers from the Colorado Wilderness Network, which includes the Colorado Environmental Coalition, the Colorado Mountain Club, and a number of local environmentally-oriented groups. The Colorado Wilderness program continued tamarisk control projects in the Gunnison Gorge Wilderness as part of an ongoing partnership with the State Division of Wildlife, Delta County, and volunteers. The draft Colorado Canyons NCA Resource Management Plan was completed. It includes a wilderness management plan for Black Ridge Canyons Wilderness.

Wilderness work group, Black Ridge Canyon Wilderness

- In Arizona, the BLM inventoried over 480,000 acres for wilderness characteristics in support of multiple land use planning efforts, to validate information provided in external proposals, and to gather information where inventory had never been done. The BLM completed 9 wilderness restoration projects and maintained 4 others. These included vehicle barriers in the Paria Canyon-Vermilion Cliffs Wilderness, and Hells Canyon Wilderness, vehicle route reclamation, and over 20 miles of trail restoration in the Hassayampa River Canyon Wilderness, and Hell's Canyon Wilderness. The Youth Corps of Southern Arizona was employed both in reclamation and restoration projects. Arizona finished work on the west Aravaipa Canyon Wilderness ranger station to provide a fully-functional public contact and residence facility

- In Wyoming, the BLM Cody Field Office is developing a travel management plan for the 120,000 acre McCullough Peaks area, including the 23,930 acre McCullough Peaks WSA. A comprehensive GPS route inventory, photo documentation of route conditions, and traffic counter data collection was completed with the help of seasonal employees and a group of highly dedicated volunteers. The plan is supported by adjacent landowners and a variety of groups, covering interests such as wild horses, mountain bikes, ORVs, and wilderness, who have been involved throughout the planning process.

2004 PROGRAM PERFORMANCE ESTIMATES

In 2004, the Wilderness Program priorities remain essentially the same as in 2003:

- Management of designated wilderness including the completion of management plan for areas designated since 2000, and implementation and maintenance of plans for areas designated prior to 2000.
- Monitoring and project compliance work in the over 600 WSAs to prevent impairment of their wilderness character.

- The wilderness program will continue to support land use planning efforts to identify and protect wilderness characteristics deemed appropriate in the plans, but will no longer complete wilderness inventories to specifically identify lands with wilderness character.

The BLM will meet the 2004 targets published in the 2004 budget justification with the exception of wilderness and Wilderness Study Areas monitored. In 2004 the BLM plans to monitor 20,000,000 acres of wilderness and WSAs which is 2,500,000 acres fewer than planned in the 2004 budget justification. The reason for this decrease is a need to increase focus on managing the 14 new wilderness areas designated in 2002, and other wilderness areas and reducing emphasis on monitoring of WSAs.

In 2004, significant planned accomplishments include the following:

Wilderness Stewardship -
- Continuing to monitor wilderness to eliminate unauthorized vehicle use. BLM will emphasize visitor services and public information to reduce unauthorized use. Where needed, the BLM will install vehicle barriers.
- Reviewing hundreds of proposed actions annually to ensure compliance with wilderness designations while protecting valid existing rights. Proposals for new uses will be evaluated to minimize impacts to wilderness character. The BLM continues to notify the public of all proposed actions within Wilderness Areas.
- Continuing to restore and reclaim disturbances in Wilderness. The BLM will return disturbed areas to a natural appearance and eliminate additional unauthorized OHV use. In California, a unique partnership with the BLM, the Student Conservation Association, and the California Off-Highway Vehicle Commission will continue. This partnership will result in the restoration of portions of 90 closed vehicle routes in 14 Wilderness Areas. In addition, the partnership will be expanded to include maintenance of wildlife guzzlers and monitoring of completed projects.

Wilderness Study Areas -
- Monitoring of WSAs will continue. Authorized uses of WSAs will continue to be monitored. This work will incorporate the use of partners and volunteers whenever possible.
- Evaluating proposals for new uses to assure compliance with the non-impairment policy.
- Continuing to notify the public of proposed actions within WSAs.

Wilderness Legislation and Land Use Planning -
- Continuing to support land use planning by providing guidance and support to land use planning efforts, and by identifying wilderness characteristics.
- Continuing to provide the resource information requested by Congress, or the public, when new wilderness bills are introduced into Congress.

JUSTIFICATION OF 2005 PROGRAM CHANGES

2005 Program Changes

	2005 Budget Request	Program Changes (+/-)
$(000)	16,677	-1,109
FTE	169	-1

The 2005 budget request for Wilderness Management is $16,677,000 and 169 FTE, a program change of -$1,109,000 and -1 FTE from the 2004 level.

Wilderness Reduction (-$106,000) - In 2003 the Department entered into a legal settlement in Utah that modified the BLM's approach to planning for lands with wilderness resources. After the settlement, the BLM deemphasized additional wilderness inventories. Now, the BLM completes assessments or evaluations to document wilderness resources, and formal wilderness inventories will no longer be completed in 2005. Wilderness inventories will be replaced with less expensive assessments or evaluations that can supply the information needed in a land use plan.

Otay Mountain Wilderness (-$494,000) – In 2004, Congress provided additional funding for the Otay Mountain Wilderness. This funding will be used in 2004 for inventory of invasive species, surveys of the boundary, production of improved maps, and patrols for fire prevention and clean-up. Due to the policy changes in 2003, the BLM will place more emphasis on managing designated wilderness areas such as Otay Mountains and less emphasis on inventories of wilderness character. Therefore BLM will be able to provide invasive species inventories, boundary surveys and services at Otay Mountains in 2005 with the funding level as requested in 2004.

Wild Horse and Burro Reduction, (-$465,000) – The BLM is facing an urgent need to address the significant resource degradation caused by wild horse and burro populations on the public lands. BLM spends a significant portion of its Wild Horse and Burro Management program funds on the care and feeding of animals in its long-term holding facilities; more funds are needed to remove animals from the public lands and make those animals available for adoption. The removal and adoption of these animals is one of the highest priorities for the BLM in 2005, and will benefit the resources managed by the BLM.

A total of $465,000 of the $12.8 million needed for this effort will be moved from the Wilderness Management program to the Wild Horse and Burro Management program. This redirection of funds will result in a nine percent decrease in monitoring wilderness and wilderness study areas. The redirection of funds will also result in decreases in processing and managing non-commercial special recreation permits by nine percent and the BLM will forgo maintaining two recreation sites, maintaining 90 miles of trails, evaluating 10 miles of wild and scenic rivers and inspecting two of the commercial special recreation permits. The program changes associated

with this reduction are reflected in the 2005 Wilderness Management program data in the performance summary table. Although there is a decrease in this program, ultimately wilderness areas will benefit from removal of excess horses.

***Vehicle Cost Reduction (-$44,000*)** – Vehicle expenses in this program will be reduced through reductions in fleet size and improved fleet management.

WILDERNESS MANAGEMENT PERFORMANCE SUMMARY

DOI Strategic Goal: Resource Protection

End Outcome Goal: Protect cultural and natural heritage resources.

End Outcome Measures:	2002 Actual	2003 Actual	2004 Planned: Budget Justifications	2004 Planned: Revised Final	2005 Planned	Change in Performance (2004 : 2005)	2008 Long Term Target
Special Management Areas - Percent of Special Management Areas meeting their heritage resource objectives under the authorizing legislation (SP: PEM.3.005)	Not Measured	Establish Baseline	63% 649 / 1,030	63% 649 / 1,030	65% 667 / 1,030	+2.0%	70% 772 / 1,030

Intermediate Outcome Goal 2: Manage special management areas for natural heritage resource objectives.

Intermediate Outcome Measures:	2002 Actual	2003 Actual	2004 Planned: Budget Justifications	2004 Planned: Revised Final	2005 Planned	Change in Performance (2004 : 2005)	2008 Long Term Target
Wilderness - Percent of acres of designated wilderness achieving wilderness character objectives as specified by statute (SP: PIM.3.02.001)	Not Measured	Establish Baseline	No Target Set	60% 3,909,172 / 6,515,287	61% 3,974,325 / 6,515,287	+1.0%	64% 4,169,784 / 6,515,287
Primary Outputs funded by this Subactivity:	2002 Actual	2003 Actual	2004 Planned: Budget Justifications	2004 Planned: Revised Final	2005 Planned	Change in Performance (2004 : 2005)	2008 Long Term Target
Inventory for Wilderness Character (acres).	11,495,000	3,351,000	1,600,000	100,000	0	0%	0
Prepare Wilderness/WSR/NSHT/Cultural Activity Plans (number).	0	4	4	4	4	0%	4
Process and Manage Non Commercial Special Recreation Permits (number).	1,600	6,550	6,000	6,000	5,450	-9%	6,000
Construct/Maintain Recreation Sites (number).	15	24	20	20	18	-10%	18
Construct/Maintain Trails (miles).	105	46	100	100	90	-10%	90
Monitor Wilderness and Wilderness Study Areas (acres).	19,613,700	20,570,000	22,000,000	20,000,000	18,250,000	-9%	18,500,000
Evaluate Designated Rivers and Trails (miles).	540	100	100	100	90	-10%	75
Inspect Commercial Special Recreation Permits for Compliance (number).	10	1	10	10	8	-20%	6

Activity: Recreation Management
Subactivity: Recreation Resource Management

SUBACTIVITY SUMMARY ($000)

	2003 Actual Amount	2004 Estimate Amount	Uncontrollable & Related Changes (+/ -) Amount	Program Changes (+/ -) Amount	2005 Budget Request Amount	Inc(+) Dec(-) from 2004 Amount
$(000)	41,472	44,603	+256	-1,650	43,209	-1,394
FTE	407	413	0	-2	411	-2

PROGRAM OVERVIEW

The 2005 request for the Recreation Resource Management is $43,209,000 and 411 FTE.

The Recreation Resource Management program supports gateway communities, accessibility, visitor services, quality of life and managing urban interface, partnerships, stewardship, health, safety, and environmental education. These are accomplished by:

- Establishing a comprehensive approach to travel planning and management;
- Managing lands and waters for enhanced recreation experiences and quality of life;
- Enhancing and expanding visitor services, including interpretation, education and information;
- Ensuring public health and safety, and improving the condition and accessibility of recreation sites and facilities;
- Providing fair value and return for recreation through fee collection and commercial service;
- Encouraging and sustaining collaborative partnerships, volunteers and citizen-centered public service;
- Encouraging sustainable travel and tourism development with gateway communities and providing community-based conservation support for visitor services.

This subactivity supports the Recreation mission goal from the Department of the Interior's Strategic Plan by ensuring a quality recreation experience for the visiting public, including their access and enjoyment of the natural and cultural resources on the BLM managed public lands and waters. Each mission goal of the Strategic Plan has several performance measures to gauge progress towards meeting mission goal accomplishments, including end outcome goals and measures, intermediate outcome goals and measures, and primary outputs. Key intermediate outcome measures of performance include increasing the number of recreation sites in good or fair condition. (See Recreation Resource Management Performance Summary at the end of this subactivity discussion.)

Recreation and leisure activities are a major part of the lifestyle of millions of Americans as well as international visitors. The BLM-administered public lands and waters play an important role in providing these outdoor recreational experiences. The BLM's multiple use mission is to serve the diverse outdoor recreation demands of visitors while helping them to maintain the sustainable conditions to conserve these spectacular public lands and waters and to ensure their recreation choices. The BLM's vision is to provide the services to facilitate new opportunities for the public to recreate responsibly in America's great outdoors. The long term-goal for recreation is to provide the public with opportunities for environmentally responsible recreation. In furthering the effort to achieve both the Department's and the BLM's recreation goals, the BLM completed *The BLM's Priorities for Recreation and Visitor Services, BLM Workplan Fiscal Years 2003-2007*, in May of 2003. This document is a corporate statement of commitment to the American public that constitutes a service plan for delivering benefits to the American people and their communities. The strategy reflects a distinct shift from a traditional activity-based approach to recreation and establishes management objectives to ensure specific individual, social, and economic benefits.

2005 Recreation Management PART (61%) - For the 2005 budget, the Office of Management and Budget gave BLM's Recreation Management programs high scores in the areas of program purpose and program management. The Administration found however, that the program was somewhat lacking in establishing more challenging targets and in conducting sufficient independent audits and evaluations of the program. BLM conducts many internal evaluations and audits but lacks the sufficient independent efforts. To correct this flaw, BLM plans to reassess the targets and goals and make them more ambitious and we will conduct additional independent reviews of our programs. The Administration also found that BLM has not demonstrated progress in achieving its long term goals or improved efficiencies and cost effectiveness in achieving program goals. BLM intends to step this up a notch by completing quarterly progress reports on completions of the new strategic plan and the management actions in this plan.

Use of Performance and Cost Management Data In the Recreation Program

Monitoring is an important priority in the Recreation program and provides for important information on the effects of recreation on the public lands. BLM conducted an analysis in 2003 in advance of preparing the 2004 budget allocations and for the preparation of the Program Assessment Rating Tool. Cost management data has aided BLM in addressing additional monitoring needs, developing new measures and monitoring schemes, and projecting costs for this work.

The BLM will be emphasizing the following areas in 2005:

Travel Planning and Management – Travel needs on the BLM public lands are accommodated by thousands of miles of roads and trails, most of which also serve as access to recreational destinations and activities. Over 85 percent of BLM Field Offices identify trail-related activities as an important component of the recreational opportunity. Opportunities

include National Scenic, Historic, and Recreation Trails and OHV destinations, including areas like the Imperial and Dumont Sand Dunes, in California, and the Piute Trail System, in Utah, which provide unparalleled motorized recreation opportunities. BLM Public lands near Moab, Utah, provide world class mountain biking opportunities. Equally important are the more than 3,000 miles of BLM Back Country Byways. Remote in nature, these routes provide more rugged trail and road touring opportunities in settings which offer both solitude and spectacular scenery while serving as important sources of tourism for rural western economies. In addition, hiking, winter and water sports, equestrian use, and hunting activities are all dependant on access and trails. There are also requirements that more of the BLM public lands become and remain accessible to all populations, including persons with disabilities.

Mountain Biking in Utah.

The growing popularity of access-dependent recreation opportunities, improvements in equipment technology, and encroachment of populations into formerly remote areas of public lands have presented the BLM with significant challenges. The BLM faces dual missions of accommodating public use and access, yet also protecting and ensuring the sustainability of the resources and values that these public lands provide. The BLM has completed two access-related public strategies involving staff and general public recommendation processes. In early 2000, the agency released the National Management Strategy for Motorized Off-Highway Vehicle Use on Public Lands. In November 2002, BLM completed the National Mountain Bicycling Strategic Action Plan. A third document is in the planning stages. These three strategies will outline a series of recommended actions and build public support for appropriate management to best meet the needs of these challenging and important priorities.

Recreational access is an important component of most land use plans. Recreation staff members in all BLM Offices are critical to the completion of the approximately 70 major planning projects currently underway, including almost 30 “time sensitive” plans that are being completed on accelerated schedules. Several of the land use planning efforts include settlements for lawsuits related to access, including two in Utah and one in the California Desert.

Enhanced Recreational Experiences – The BLM’s theme for the Lewis and Clark Bicentennial Commemoration is “Walk in the Footsteps of Lewis and Clark,” where the BLM public lands are serving as a “museum without walls” for the millions of visitors who are embarking on their own journeys of discovery. In 2005, the BLM will shift focus from project work on infrastructure upgrades and other visitor services preparations to an operational emphasis. The BLM is solidifying its role as a partner and sponsor of the National Heritage Signature Events as they chronologically move across the Lewis and Clark National Historic Trail from 2003 through 2006. The 15 National Heritage Signature Events are connecting the Lewis and Clark Bicentennial across the country and providing opportunities for the American public to connect with the explorers historically, intellectually, and spiritually. The BLM is participating in all the

National Heritage Signature Events and is hosting the National Heritage Signature Event – "Explore the Big Sky" - June 1 through July 4, 2005. The 34 day Big Sky National Heritage Signature event commemorates the fateful decision of the Explorers at the Marias River confluence, the portage end in Great Falls, and honors the native cultures of the Plains Indian Tribes. The BLM's goals for the Bicentennial are to protect and preserve natural, cultural, and historic resources; to provide accurate visitor information and educational and interpretive material; to enhance and upgrade infrastructure; to ensure public health and safety; to involve American Indian Tribes in all aspects of the Lewis and Clark Bicentennial Commemoration; and to maintain sustainable partnerships at all levels.

Partnerships and Volunteers– The BLM works closely with communities and establishes sustainable partnerships to provide interpretation and education as a critical component of its recreation, visitor services, and overall Recreation Resource Management Program. Activities include installing interpretive media, such as wayside exhibits, and developing interpretive sites, which often attract additional revenue to gateway communities. In 2005, the BLM will continue to expand and improve the interpretive toolbox web site which provides field staff with easy access to information on the latest techniques and materials for developing effective interpretive programs. The BLM will continue to expand its partnerships with private non-profit interpretive cooperating associations, implement a handbook on cooperating associations, and present training on developing cooperating associations at BLM sites in conjunction with the USDA Forest Service and the Association of Partners for Public Lands. The BLM will also continue interpretive planning and develop interpretive prospectuses for National Monuments, National Conservation Areas, and National Historic and Scenic Trails.

Gateway Communities – Over 4,136 communities with a combined population of 22 million people are located within 25 miles of BLM-managed public lands and waters, while a combined population of 41 million people lives within 200 miles of those same public lands. Approximately 40 percent of the BLM public lands are located within a day's drive of 16 major urban areas in the West. Nine of the 12 Western States with extensive BLM public lands are among the fastest growing in the United States.

Recreation and tourism are big business and significant economic drivers, identified as one of the top three industries within all 12 Western States. Outdoor recreation, nature, adventure and heritage tourism are the fastest growing segments of the travel and tourism industry. The BLM public lands and waters provide some of the most challenging and exhilarating recreation found anywhere in the worlds. Investment in the BLM Recreation Program and the National Landscape Conservation System (NLCS) will help support sustainable economic growth, assist with diversifying and stabilizing local communities, sustain domestic tourism, provide valuable community amenities and attract businesses, protect sensitive resources, and improve the quality of life for both visitors and residents. The total economic impact of travel-related expenditures for recreation on the BLM public lands and waters is estimated to fluctuate in the billions of dollars, supporting tens of thousands of jobs and thousands of businesses. Outfitting, guiding, and the tourism industry depend on access to and availability of the BLM public lands and waters. These dynamics speak directly to the President's Executive Orders on Preserve America and Healthier US by encouraging both preservation, economic return, and the physical well-being of American citizens. These and other numerous opportunities exist providing for and receiving fair value in recreation interests.

The areas under the greatest pressure from community growth continue to be a priority for BLM management. Projects in the urban interface area are complex; they often depend on funding from multiple sources and include multiple partners to leverage Federal appropriations.

In 2005, the BLM will focus management actions in areas directly affected by expanding and large communities and by communities where demand for recreation opportunities is significantly increasing. For example, the BLM will continue to assist the community of Baker City, Oregon, through the operation of the National Historic Oregon Trail Interpretive Center, a world-class facility that interprets an important historic era in the development of the West. The center serves as a focal point for the cultural heritage traveler, contributes to a viable tourism industry for the area, and helps maintain strong community partnerships.

2003 PROGRAM PERFORMANCE ACCOMPLISHMENTS

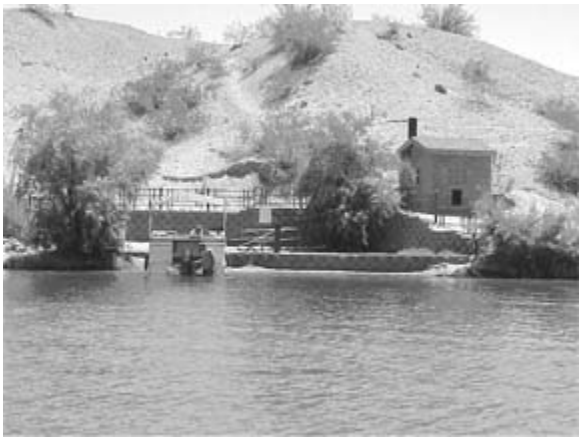
In 2003, the BLM completed comprehensive accessibility evaluations of its recreation facilities and programs as part of Phase II of BLM's Accessibility Evaluation Project. The BLM identified 7 percent of its Recreation Fee sites and other selected recreation sites as universally accessible to people with disabilities. This figure will increase as the BLM begins correcting and retrofitting the deficiencies identified during these evaluations.

The BLM also collected customer survey data at 19 BLM sites in Special Recreation Management Areas both within and outside the National Landscape Conservation System. These sites represent about 5 percent of the 375 SRMAs currently listed in the BLM's Recreation Management Information System. The results from the customer surveys at these sites indicated that 97 percent of the respondents were satisfied with their overall recreation experience and that 89 percent were satisfied with the interpretation and environmental education efforts.

Four output measures related to the issuance, management, and monitoring of recreation and special recreation use permits are demand-driven. Although the numbers of these permits processed has steadily climbed over the years, numbers could potentially increase or decrease based on the number of individuals and commercial interests seeking permits from the BLM. This workload is difficult to predict.

Seven output measures related to the inventory, assessment, and monitoring of recreation areas and linear features are based on both planned and unplanned events. In 2003, the BLM focused intensely on features related to Time-Sensitive and other priority plans. The difference between actual and planned workloads in 2003 was the result of responding to issues related to these planning efforts. The actual workload is also somewhat difficult to predict depending on the intensity of the work required. This is particularly the case where inventory and planning workloads reveal the need for additional detail, such as the collecting important resource monitoring information, determining visitor use patterns, conducting economic analyses and gathering of other critical information to complete the task. Thus planned workload is difficult to predict.

The 11 percent shortfall in actual completion of recreation activity plans - 40 instead of the planned 45 - was principally the result of redirecting resources, that would have been spent on these plans, to Time Sensitive and other priority resource management plans.



Boat in campsite, Lake Havasu, AZ.

In 2003, the major accomplishments in the Recreation Resources Management program included the following:

Enhanced Recreational Experiences

- The BLM continued work on several Congressionally designated trails. This produced a draft of the legislatively required Comprehensive Management for the El Camino Real de Tierra Adentro National Historic Trail, located in New Mexico and Texas. Both the BLM and the National Park Service have been assigned administrative responsibilities for this trail by the Secretary of the Interior. The BLM commenced work on the newly designated Old Spanish National Historic Trail, another trail jointly administered by the BLM and NPS. The BLM also continued work along the Pacific Crest Trail, including strategic planning for the trail, initiated by the Pacific Crest Trail Association at a meeting in Lake Tahoe.

Visitor Services

- The BLM completed its "Working with Cooperating Associations Handbook" designed to help both the BLM and potential partners develop cooperating associations to enhance interpretive efforts on the BLM public lands. This publication provides another tool for the BLM to leverage appropriated funding with partner organizations and individuals.

- The BLM, in partnership with Lemhi Shoshone Indians and the City of Salmon, Idaho, dedicated the Sacajawea Interpretive and Education Center. The Center is committed to presenting history and culture in the natural setting of the Beaverhead Mountains, Lemhi River, and the wildlife that is indigenous to the Salmon River country. The Center's education goals include interpreting the history of Sacajawea and the significance of her role with the Lewis and Clark Expedition; presenting the unique historical aspect of the Expedition within Lemhi County; and bringing greater understanding of Native Americans and Sacajawea's people, the Lemhi Shoshone. The Center's Interpretive Trail features streams, a tipi encampment, sweat lodge on the river, re-created ancient fish weir for capturing salmon, a brush lodge camp, and a variety of wildlife exhibits.

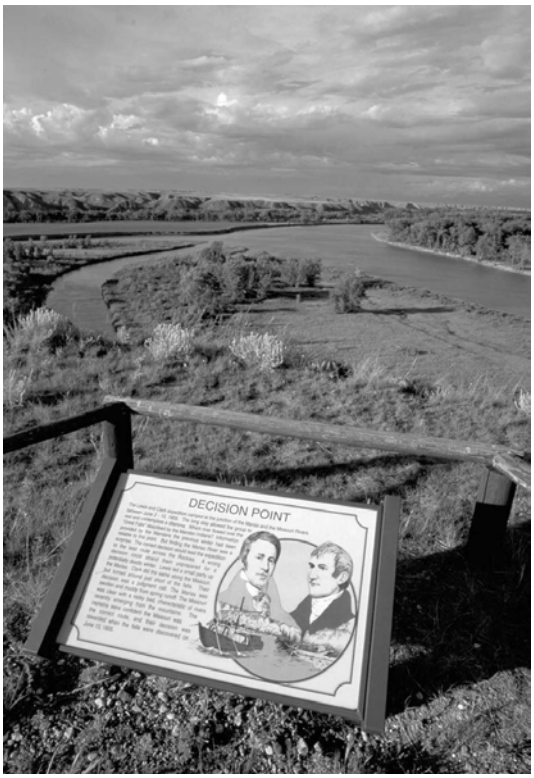
Fee Collection and Commercial Services –

- The BLM completed its manual designed to implement the revised Special Recreation Permit Regulations. The Handbook and the revised regulations have improved both customer service and interagency consistency in the issuance of commercial and non-commercial permits. Additional benefits include reduced administrative costs, better cost-recovery for the BLM, stronger business security, and the development of better business

practices for outfitters, guides, and other local businesses dependant on BLM public land recreation permits.

Partnerships, and Volunteers–

- The BLM has worked with State, local, Tribal, Federal agencies, private partners, and hundreds of communities along the Lewis and Clark National Historic Trail in preparation for the National Heritage Signature Events commemorating the Lewis and Clark Bicentennial. The BLM participated with the Department of the Interior and 23 Federal agencies in the Lewis and Clark Federal Interagency Partnership for the kickoff of the Bicentennial held at Monticello, Virginia on January 18, 2003. The BLM also was a major sponsor of the Falls of the Ohio National Heritage Signature Event from October 14 through October 26, 2003, in Louisville, Kentucky and Clarksville, Indiana. The BLM hosted 6,000 students and 4,000 families at its education pavilion during the Falls of the Ohio National Heritage Signature Event. The BLM provided students with an interactive, fun, and exiting living history presentation on cadastral surveying in the 19th Century and the General Land Office; modern cadastral surveying; responsible mineral development; and information on the BLM's multiple use management of Lewis and Clark historic sites. Field office preparation in 2003 for the Lewis and Clark Bicentennial included facility maintenance; enhanced road signing; community and tribal coordination; enhanced public safety preparation; and the development of brochures, maps, kiosks, exhibits, living history presentations, to encourage Americans to participate in this unique Commemoration and to reinforce those mystic chords of memory that bind us together as Americans.



Decision Point - the confluence of the Marias and Missouri Rivers, with interpretive sign.

- The BLM participated in the September, 2003 National Public Lands Day projects, which draw thousands of volunteers to a number of BLM sites across the nation. Each year, NPLD events promote environmental awareness and ethical outdoor behavior, as well as enhance BLM recreation sites by providing maintenance and improvements. Volunteers typically build trails, transform sites into universally accessible areas, renovate buildings, and accomplish numerous other contributions to recreation opportunities and amenities on the BLM public lands and waters. Leave No Trace, a national sponsor of NPLD, donates educational materials and other items and provides no-cost training to site coordinators.

2004 PROGRAM PERFORMANCE ESTIMATES

The BLM will meet the 2004 targets published in the 2004 Budget Justifications, such as the following:

- Percent of special management areas meeting their heritage resource objectives under the authorizing legislation - 63 percent.
- Percent of NMs and NCAs with priority projects initiated to achieve desired resource condition objectives - established initial target at 31 percent.
- Partner satisfaction scores with DOI on cultural and heritage resource partnerships – we will establish initial targets.
- Satisfaction of meeting public demand for recreation as measured by a general public survey – we will establish initial target at 30 percent.
- Satisfaction with the quality of experience – 94 percent.
- Cost Recovery implementation measures for recreation permit administration were established as a Bureau-wide priority.

In 2004, significant planned accomplishments include the following:

Travel Planning and Management - Continuing emphasis will be placed on Travel and Off Highway Vehicle Management by working with State and other Federal partners in seeking joint collaborative management of trails and OHV activities in Alaska, Arizona, California, Colorado, Idaho, Montana, Oregon, Utah, and Wyoming. This includes working with the USDA Forest Service in developing and testing innovative techniques for rehabilitating OHV trails in muddy areas within the Alaska White Mountains National Recreation Area and collaborating with U.S. Forest Service, local communities, and several interest groups to implement existing motorized plans, and start new planning efforts, to better manage motorized recreation on public lands in the area near Canon, City Colorado.

Enhanced Recreational Experiences – Continuing the management of units of the National Landscape Conservation System by completing Resource Management Plans and initiating implementation actions for most of the 15 National Monuments and 15 National Conservation Areas. Also completing several projects and planning efforts related to Congressionally designated trails: the El Camino Real de Tierra Adentro Comprehensive Management Plan; a Comprehensive Management Plan for the Old Spanish National Historic Trail; and completion of the Continental Divide National Scenic Trail.

Visitor Services – Providing improved visitor services and environmental education by working with social scientists from other land management agencies and key academic researchers to design visitor information and research strategies to aid the BLM in successfully delivering visitor services to the increasing number and diversity of visitors using BLM public lands and surrounding communities.

Health and Safety – Providing universally accessible programs and facilities by striving to achieve universal accessibility at all its recreation facilities and programs; complete the Accessibility Data Management System evaluations at recreation sites, develop action plans for eliminating identified access barriers, and implement corrective action with retrofits and facility

maintenance. The BLM will increase the percent of universally accessible facilities from 7% in 2003, to 9% in 2004, and also continue the development of a strategy to guide the BLM in integrating accessibility and universal design into all BLM operations, including recreation facilities and services.

Fee Collection and Commercial Services – The BLM will be collaborating with the Idaho Outfitter and Guides Licensing Board and the USDA Forest Service to update the interagency MOU coordinating outfitter and guide administration within the State of Idaho. In addition, the partners will conduct statewide training on license and permit application procedures, prepare user guides for current and potential licensees and permittees, and develop a GIS-based outfitter and guide tracking system.

Partnerships, and Volunteers– The BLM's Lewis and Clark Bicentennial Commemoration project work involves collaborative partnerships with Tribes, communities, and private landowners along the route of the National Historic Trail to prepare for the millions of visitors who are walking "in the footsteps of Lewis and Clark." Priority focus includes developing visitor centers at Pompeys Pillar National Monument and Fort Benton, in Montana, and preparing for the National Heritage Signature Events in 2004, 2005, and 2006. This also includes completing trail work and other projects at the Sacajawea Educational and Interpretive Center, in Salmon, Idaho, in partnership with the Tribes and community.

The BLM is developing strong partnership with other trail managing agencies, non-profit trail organizations, and private organizations that provide training and support trail work. As a result, a National Trails Training Partnership was formed during 2000-2002. An agreement has been signed by 13 trail organizations across the spectrum of trail users, including the American Hiking Society, Backcountry Horsemen of America, the International Mountain Bicycling Association, American Motorcyclist Association, Tread Lightly, Leave No Trace, American Trails, National Off-Highway Vehicle Conservation Council, Western Trailbuilders, the Association of State Trail Administrators, Trails Unlimited, and the Partnership for the National Trail System. Accomplishments from the partnership include the creation of www.nttp.net, hosted by American Trails, which includes a calendar of all trails-training related events and resources. This partnership is fostering expert volunteerism on public lands and showcases the implementation of the Secretary of the Interior's 4C's Strategy.

Gateway Communities – The BLM will also be working to improve management at Virginia's Meadowood Farm and Maryland's Douglas Point. These recently acquired tracts of land provide valuable open space and future recreation opportunities for the rapidly developing Washington, DC metropolitan area. Meadowood Farm is a "living laboratory" for illustrating the improvements in the inventory, assessment, maintenance, and design of BLM's facility assets.

JUSTIFICATION OF 2005 PROGRAM CHANGES

2005 Program Changes

	2005 Budget Request	Program Changes (+/-)
$(000)	43,209	-1,650
FTE	411	-2

The 2005 budget request for Recreation Management is $43,209,000 and 411 FTE, a program change of $-1,650,000 and -2 FTE from the 2004 level.

Undaunted Stewardship (-$988,000) – In 2004, Congress provided $988,000 to a group called Undaunted Stewardship to provide grants to local groups that operate along the Lewis and Clark trail, to protect cultural sites, and to evaluate easement alternatives. These groups perform this work on private land in Montana. These local groups also use the funds for a stewardship certification program. In 2004, the BLM will engage in similar work on BLM lands in the area of the Lewis and Clark Trail and will continue this type of work on public lands in 2005, focusing funds on the highest priority public land needs within the BLM's Lewis and Clark six-year project plan.

Wild Horse and Burro Reduction, (-$574,000) – The BLM is facing an urgent need to address the significant resource degradation caused by wild horse and burro populations on the public lands. BLM spends a significant portion of its Wild Horse and Burro Management program funds on the care and feeding of animals in its long-term holding facilities; more funds are needed to remove animals from the public lands and make those animals available for adoption. The removal and adoption of these animals is one of the highest priorities for the BLM in 2005, and will benefit resources managed by the BLM.

A total of $574,000 of the $12.8 million needed for this effort will be moved from the Recreation Management subactivity to the Wild Horse and Burro Management program. This redirection of funds will result in 500,000 fewer acres being inventoried, 3,000 fewer non-commercial recreation use permits, 1,000 fewer linear recreation resources being assessed, 200 fewer miles of linear recreation management objectives being evaluated, and 200,000 fewer acres of recreation areas being evaluated. The program changes associated with this reduction are reflected in the 2005 Recreation Management data in the performance summary table. Although there is a reduction in this program, ultimately the health of the land within some recreation areas will benefit from the removal of wild horses and burros.

***Vehicle Cost Reduction (-$88,000*)** – Vehicle expenses in this program will be reduced through reductions in fleet size and improved fleet management.

RECREATION RESOURCES MANAGEMENT PERFORMANCE SUMMARY

DOI Strategic Goal: Resource Protection

End Outcome Goal: Protect Cultural and Heritage Resources

End Outcome Measures:	2002 Actual	2003 Actual	2004 Planned: Budget Justifications	2004 Planned: Revised Final	2005 Planned	Change in Performance (2004 : 2005)	2008 Long Term Target
Special Management Areas - Percent of Special Management Areas meeting their heritage resource objectives under the authorizing legislation (SP: PEM.3.005)	Not Measured	Establish Baseline	63% 649 / 1,030	63% 649 / 1,030	65% 667 / 1,030	+2.0%	70% 772 / 1,030

Intermediate Outcome Goal 2: Manage special management areas for natural heritage resource objectives.

Intermediate Outcome Measures:	2002 Actual	2003 Actual	2004 Planned: Budget Justifications	2004 Planned: Revised Final	2005 Planned	Change in Performance (2004 : 2005)	2008 Long Term Target
National Monuments and National Conservation Areas - Percent of the NMs and NCAs with priority projects initiated to achieve desired resource condition objectives (Bureau Goal)	Not Measured	Establish Baseline	Establish Initial target	31% 9 / 29	45% 13 / 29	+14.0%	100% 29 / 29

Intermediate Outcome Goal 3: Increase partnerships, volunteer opportunities and stakeholder satisfaction

End Outcome Measures:	2002 Actual	2003 Actual	2004 Planned: Budget Justifications	2004 Planned: Revised Final	2005 Planned	Change in Performance (2004 : 2005)	2008 Long Term Target
Customer/Stakeholder Satisfaction - Partner satisfaction scores with DOI on cultural and heritage resource partnerships (SP: PIM.3.04.001)	Not Measured	Not Measured	Establish Initial target	Establish Initial target	Initial target +1.0%	+1.0%	Initial target +1.0%

DOI Strategic Goal: Recreation

End Outcome Goal: Improve access to appropriate recreation opportunities on DOI managed and partnered lands and waters.

End Outcome Measures:	2002 Actual	2003 Actual	2004 Planned: Budget Justifications	2004 Planned: Revised Final	2005 Planned	Change in Performance (2004 : 2005)	2008 Long Term Target
Satisfaction of meeting public demand for recreation as measured by a general public survey (SP: REM.1.001)	Not Measured	Not Measured	Not Measured	Not Measured	Establish baseline	0%	Baseline +2%
Satisfaction with the quality of experience (SP: REM.1.002)	No Data Reported	97%	94%	94%	94%	0	95%

Intermediate Outcome Goal 1: Improve capacities to provide access for recreation where appropriate.

Intermediate Outcome Measures:	2002 Actual	2003 Actual	2004 Planned: Budget Justifications	2004 Planned: Revised Final	2005 Planned	Change in Performance (2004 : 2005)	2008 Long Term Target
Number of acres made available for recreation through management actions and partnerships (SP: RIM.1.01.001)	Not Measured	Establish Baseline	260M	44M*	44M*	0	44M*
Number of river and shoreline miles made available for recreation through management actions and partnerships (SP: RIM.1.01.002)	Not Measured	Establish Baseline	14,500	1,500/ 2,000**	1,500/ 2,000**	0	1,500/ 2,000**
Percent of universally accessible facilities in relation to the total number of recreation areas (SP: RIM.1.01.003)	5.1%	7.0%	9% 700 / 7,770	9% 700 / 7,770	9% 700 / 7,770	0	12% 930 / 7,770
Intermediate Outcome Goal 2: Promote recreation opportunities.							
Intermediate Outcome Measures:	2002 Actual	2003 Actual	2004 Planned: Budget Justifications	2004 Planned: Revised Final	2005 Planned	Change in Performance (2004 : 2005)	2008 Long Term Target
Number of on-line recreation transactions supported by DOI (SP: RIM.1.02.001)	Not Measured	Establish Baseline	2,500	2,500	2,300	-200	3,000
Intermediate Outcome Goal 3: Manage recreation activities seamlessly.							
Intermediate Outcome Measures:	2002 Actual	2003 Actual	2004 Planned: Budget Justifications	2004 Planned: Revised Final	2005 Planned	Change in Performance (2004 : 2005)	2008 Long Term Target
Percent of recreation areas with community partnerships (SP: RIM.1.03.001)	Not Measured	Establish Baseline	80% 3,115 / 3,894	80% 3,115 / 3,894	75% 2920 / 3,894	-5.0%	84% 3,271 / 3,894
Number of individuals using an interagency pass (SP: RIM.1.03.002)	Not Measured	Establish Baseline	10,700	10,700	10,700	0	15,000
Intermediate Outcome Goal 4: Enhance the quality of recreation opportunities.							
Intermediate Outcome Measures:	2002 Actual	2003 Actual	2004 Planned: Budget Justifications	2004 Planned: Revised Final	2005 Planned	Change in Performance (2004 : 2005)	2008 Long Term Target
Facilities are in fair to good condition as measured by data in Facility Inventory Maintenance Management System (FIMMS) (Bureau Goal)	87%	82%	84%	84%	82%***	0	84%
Facilities are in fair to good condition as measured by the Facilities Condition Index (SP: RIM.1.04.001)	Not Measured	Not Measured	Pending from MRPS	Pending from MRPS	Pending from MRPS	N/A	Pending from MRPS
Intermediate Outcome Goal 5: Provide effective interpretation and education programs.							
Intermediate Outcome Measures:	2002 Actual	2003 Actual	2004 Planned: Budget Justifications	2004 Planned: Revised Final	2005 Planned	Change in Performance (2004 : 2005)	2008 Long Term Target
Number of visitors served by facilitated programs (SP: RIM.1.05.001)	Not Measured	Establish Baseline	82,700	82,700	80,000	-2,700	85,000
End Outcome Goal: Provide for and receive fair value in recreation.							

End Outcome Measures:	2002 Actual	2003 Actual	2004 Planned: Budget Justifications	2004 Planned: Revised Final	2005 Planned	Change in Performance (2004 : 2005)	2008 Long Term Target
Customer satisfaction with value for fee paid (SP: REM.2.001)	No Data	85.0%	85.0%	85.0%	85.0%	0	85.0%
Intermediate Outcome Goal 1: Promote quality services for recreation							
Percent of concession activities with performance-based contracts (SP: RIM.2.01.001)	Not Measured	Establish Baseline	0% 0 / 19	0% 0 / 19	0% 0 / 19	0	0% 0 / 19
Intermediate Outcome Goal 3: Effectively manage service fees and recreation fees.							
Intermediate Outcome Measures:	2002 Actual	2003 Actual	2004 Planned: Budget Justifications	2004 Planned: Revised Final	2005 Planned	Change in Performance (2004 : 2005)	2008 Long Term Target
Cost per visitor at development and recreational fee demonstration sites (SP: RIM.2.02.002)	Not Measured	Not Measured	Establish Baseline	Establish Baseline	TBD	N/A	TBD
Primary Outputs funded by this subactivity:	2002 Actual	2003 Actual	2004 Planned: Budget Justifications	2004 Planned: Revised Final	2005 Planned	Change in Performance (2004 : 2005)	2008 Long Term Target
Inventory Recreation Resources (acres).	4,740,000	7,500,000	5,000,000	5,000,000	4,500,000	-500,000	4,500,000
Assess Linear Recreation Resources (miles).	17,700	12,850	10,000	10,000	9,000	-1,000	9,000
Assess Nationally Designated Rivers and Trails (number).	1,150	1,155	1,090	1,090	1,100	0%	1,100
Prepare Recreation Activity Plans (number).	52	40	55	55	50	0%	50
Process Commercial and Group Special Recreation Permits (number).	2,195	2,900	2,800	2,800	2,800	0%	2,800
Issue and Manage Recreation Use Permits (number).	525,650	616,000	690,000	690,000	690,000	0%	690,000
Process and Manage Non Commercial Special Recreation Permits (number).	27,000	18,100	25,000	25,000	22,000	-3,000	22,000
Construct/Maintain Recreation Sites (number).	252	375	387	387	385	0%	400
Construct/Maintain Trails (miles).	380	540	500	500	500	0%	500
Road Construction/Maintenance (miles).	150	165	150	150	150	0%	150
Evaluate Recreation Areas (acres).	1,328,900	5,300,000	1,300,000	1,300,000	1,100,000	-200	1,100,000
Monitor Wilderness and Wilderness Study Areas (acres).	800,200	146,000	146,000	146,000	146,000	0%	146,000
Evaluate Designated Rivers and Trails (miles).	2,140	2,360	3,000	3,000	2,800	0%	2,800
Evaluate Linear Recreation Management Objectives (miles).	3,005	3,380	3,000	3,000	2,800	-200	2,800
Inspect Commercial Special Recreation Permits for Compliance (number).	2,520	2,880	2,800	2,800	2,800	0%	2,800

** NLCS area acres*
*** Wild and Scenic River Miles*
**** A reduction in funding within the 1220, 1651, 1652, 1653 and 1654 subactivities as a result of the need to provide for the requirements of the WH&B program will reduce the BLM's capabilities to maintain facilities in fair to good condition.*

Activity: Recreation Management
Subactivity: Recreation Operations (Fees)

SUBACTIVITY SUMMARY ($000)

	2003 Actual Amount	2004 Estimate Amount	Uncontrollable & Related Changes (+/ -) Amount	Program Changes (+/ -) Amount	2005 Budget Request Amount	Inc(+) Dec(-) from 2004 Amount
$(000)	994	0	0	0	0	0
FTE	12	0	0	0	0	0

PROGRAM OVERVIEW

The 2005 budget request for the Recreation Operations program is $0 and 0 FTE. Funds appropriated in this program in past years came from collections at Land and Water Conservation Fund sites, and were to be spent at LWCF sites. However, BLM has expanded the Recreation Fee Demonstration program and so all sites are now designated as Recreation Fee Demonstration Sites, rather than as LWCF sites. As a result, currently all fees are collected under the Recreation Fee Demonstration authority and are spent in the Recreation Fee Demonstration program. In 2004, BLM will reprogram the $994,000 to its Recreation Resources Management program where the funds can be spent for projects in all areas. The Recreation Fee Demonstration program is discussed in Section XIII, the Permanent Operating Fund section.

The BLM currently collects all recreation fees under the authority of the Recreational Fee Demonstration program, which was authorized through the *1996 Interior and Related Agencies Appropriations Act*, and extended through subsequent appropriation acts. Since Congress in 2002 removed the limit of 100 projects, the BLM has converted all remaining LWCF recreation sites to demonstration projects. These conversions to demonstration projects have broadened BLM's ability to both manage the fee program and to work more effectively with the public in determining fee rates. These conversions have also shifted collections from authority under the *LWCF Act* to authority under the Recreational Fee Demonstration program. This has resulted in eliminating the revenue available for appropriation in this subactivity. For a more detailed description of the Recreational Fee Demonstration program please see Section XIII the Permanent Operating Fund.

Activity: Energy and Minerals Management

ACTIVITY SUMMARY ($000)

Subactivity		2003 Actual Amount	2004 Estimate Amount	Uncontrollable & Related Changes (+/ -) Amount	Program Changes (+/ -) Amount	2005 Budget Request Amount	Inc(+) Dec(-) from 2004 Amount
Oil and Gas Mgt	$	86,122	88,195	+516	-3,086	85,625	-2,570
	FTE	814	818	0	0	818	0
Coal Mgt	$	9,526	9,390	+59	-505	8,944	-446
	FTE	79	79	0	0	79	0
Other Mineral Resources Mgt	$	10,250	10,294	+71	-511	9,854	-440
	FTE	100	103	0	-1	102	-1
Total Dollars	$	105,898	107,879	+646	-4,102	104,423	-3,456
	FTE	993	1,000	0	-1	999	-1

ACTIVITY DESCRIPTION

Energy and mineral resources generate the highest revenue values of any uses of the public lands. In 2002, energy and mineral development generated $1.4 billion through royalties, rents, bonuses, sales, and fees. The total direct and indirect economic value of the mineral production from public lands is estimated at $38.0 billion.

In 2003, the public lands produced over 40 percent of the Nation's coal, 11 percent of the natural gas, and 5 percent of its oil. These lands also produce a large portion of the Nation's fertilizer minerals, mineral materials, gold, silver, and other metals. In 2003, the BLM administered 308 coal leases and over 54,000 oil and gas leases, of which 21,000 oil and gas leases are producing. Federal geothermal resources produce over $15.0 million of revenues and generate 5,700 gigawatt-hours of electric power per year. In 2003, the BLM managed production of over 12 million cubic yards of sand, gravel, and other mineral materials. In addition to managing energy and mineral exploration and development on public lands, the BLM provides technical supervision of mineral development on Indian lands.

The management of energy and mineral resources on public lands is critical to achieving the President's National Energy Policy goals of modernizing the energy infrastructure, increasing energy supplies, and accelerating protection and improvement of the environment, as well as

supporting the Secretary's Indian Trust responsibilities. In an effort to meet the Nation's energy demands in 2004 and beyond, the BLM has developed a series of actions, schedules, and assignments outlining how the Bureau will efficiently and effectively implement the President's National Energy Policy. In 2004, emphasis in the energy and minerals activity will be directly tied to providing opportunities for environmentally sound commercial development and implementing the President's National Energy Policy.

The 2005 budget maintains the Energy and Minerals program at the 2004 enacted level through a combination of appropriated funds and cost recoveries. The BLM will implement regulations to increase current user fees, primarily for leasing-related actions, to reflect the total cost of the service provided, which is estimated to raise an additional $4.0 million in revenues. The budget reduces the request for appropriations by this amount. Implementing full cost recovery will improve the efficiency and effectiveness of this component of the energy and minerals program, enabling it to be more timely in its responsiveness to industry demand and workload.

BLM supports the Resource Use mission goal from the Department's Strategic Plan by managing energy and mineral resources to enhance public benefits, to promote responsible use and ensure optimal value.

PART - BLM's Energy and Minerals program was evaluated in 2003 using the Administration's Program Assessment Rating Tool. The evaluation gave BLM's energy and minerals program high scores in the areas of program purpose and program management. The Administration found, however, that the programs suffered from a design flaw that limited its ability to recover the full cost of providing access to public lands for energy and mineral exploration and development. To correct this flaw, BLM plans to publish cost recovery regulations which will allow it to collect an additional $4,000,000 annually. The PART also found that BLM should develop performance indicators which measure program efficiency and portray outputs in the context of demand. The Performance Summaries at the end of each subactivity discussion identify these new measures as PART measures.

Activity: Energy and Minerals Management
Subactivity: Oil and Gas Management

SUBACTIVITY SUMMARY ($000)

	2003 Actual Amount	2004 Estimate Amount	Uncontrollable & Related Changes (+/ -) Amount	Program Changes (+/ -) Amount	2005 Budget Request Amount	Inc(+) Dec(-) from 2004 Amount
$(000)	86,122	88,195	+516	-3,086	85,625	-2,570
FTE	814	818	0	0	818	0

PROGRAM OVERVIEW

The 2005 budget for the Oil and Gas Management program is $85,625,000 and 818 FTE.

The Oil and Gas Management program provides funding for oil and gas as well as geothermal activities. This program is one of the major mineral leasing programs in the entire Federal government. Domestic production from over 94,000 Federal onshore oil and gas wells accounts for 11 percent of the Nation's natural gas and 5 percent of its oil. The sales value of the oil and gas produced from public lands exceeded $13.6 billion in 2002. The BLM uses a significant portion of funding in the Oil and Gas Management program to fulfill its trust responsibilities to Indian Tribes and Indian mineral owners. In fulfilling this obligation, the BLM supervises operational activities on 3,700 Indian oil and gas leases, and provides advice on leasing and operational matters to the Bureau of Indian Affairs, Indian Tribes, and individual Indian mineral owners.

Oil, gas, and geothermal development on public lands generates revenues from filing fees, bonuses, rentals, and royalty payments. Generally, the receipts from Federal leasing (except filing fees) are divided among the Treasury, the Reclamation Fund, and the States or counties in which the leased lands are located. Receipts from Indian leases go to the Indian mineral owners. The BLM's inspection of lease operations, including production verification, on all active Federal and Indian leases is an important element in ensuring that proper royalty payments are made. A part of this function involves production accountability inspections. The Minerals Management Service provides the accounting function for the Department and collects all onshore oil and gas receipts except bonus bid amounts, the first year's rental, and all rental payments for leases in the National Petroleum Reserve Alaska, and in the south half of the Red River, Oklahoma.

Leasing - Most onshore Federal oil and gas leasing is done under a competitive process, with parcels not leased becoming available under noncompetitive procedures. Leases are issued for a primary term of ten years. Federal onshore oil and gas leases incorporate all required stipulations set forth in BLM's resource management plans. Most of the parcels offered for competitive sale are generated by industry requests. If development is to occur, industry needs the BLM to offer the lands it requests for leasing. The BLM's ability to offer lands for oil and gas leasing depends upon an adequate land use planning base, *National Environmental Policy Act* analysis, and documentation to support the leasing decision. In 2005, the BLM expects to offer over 4,000 parcels at more than 35 competitive lease sales. This should result in the issuance of 3,450 leases. Industry demand is expected to remain high and may increase.

Rent, Bonuses, Royalties from Federal Oil and Gas Leasing (million $)

	2003 Actual	2004 Estimate	2005 Request
Rentals	56	57	61
Bonuses	101	57	90
Royalty Payments	4	11	16
Total	**161**	**125**	**167**

Use of Performance and Cost Management Data in the Oil and Gas Management Program

Along with other program information, unit cost data will be used by managers to make budget adjustments between states that follow trends in energy exploration and development. Unit cost data also will serve as a basis for recovering BLM's document processing cost.

Oil and Gas Use Authorizations –The BLM is responsible for issuing permits for post-lease actions that ensure timely production and development capability, compliance with the lease terms and the *National Environmental Policy Act*, and for protecting other resources present. These responsibilities include the review and approval of Applications for Permit to Drill, monitoring subsequent well operations through the end of a well's life, compliance reviews and inspections, and plugging and abandonment. Various types of production operations are also reviewed to ensure proper handling and reporting, for example, commingling, venting and flaring, and off-lease measurement. In 2005, the Oil and Gas Management program is expecting continued high demand for applications to drill for natural gas. Much of this expected drilling is due to the continued interest in coalbed natural gas in the Powder River Basin in Wyoming and Montana, San Juan Basin in New Mexico and Colorado, and the Uinta/Piceance basins in Utah. The most active drilling play is in the Wyoming portion of the Powder River Basin, where it is expected about 3,000 drilling applications will be received. The percentage of Federal ownership of the total mineral estate grows towards the center of the Wyoming portion of the Basin and this is where future development is planned. On the Montana side of the Powder River Basin development has just begun. It is expected that 800 drilling applications will be received in this portion of the Basin in 2005. For these reasons, BLM's APD workload is expected to remain high in the Powder River Basin in 2005. In the San Juan Basin, interest in

coalbed natural gas development is expected to continue into 2005. The number of drilling applications is anticipated to continue at least at 2003 levels. Another area of significant natural gas exploration and development activity is anticipated in southwest Wyoming, where exploration and development continues for conventional natural gas. As oil and gas producers continue to look to supply the Nation's increasing need for natural gas, it is anticipated that drilling activity will remain high on the Federal mineral estate. Exactly where this exploration will occur is not known, but it is expected to occur in Utah and Colorado, in addition to Montana and Wyoming. These high demands are expected to continue in 2005 through 2010.

As the new wells begin to age, well maintenance will be necessary. This will mean an increase in the number of sundry notices being received. In 2005 it is expected that the number of sundry notices will begin to increase as the wells that have been drilled in the prior 6 to 10 years require maintenance to keep them producing natural gas at present levels.

Oil and Gas Inspection and Enforcement – In 2005, the inspection and enforcement program will continue to be one of the most critical components of the Oil and Gas Management program because the potential for lost revenue is very high. Mishandling of production from Federal and Indian leases can result in significant underpayment of royalties. Furthermore, improper oil and gas operations can cause serious environmental impacts. When violations are detected, appropriate enforcement actions are taken to bring operations into compliance, including immediate assessments for serious violations. Monetary fines can range from $250 per incident to $25,000 per day for serious, knowing, and willful violations. Most operators, however, diligently comply with lease stipulations and operate effective, environmentally sound exploration and development facilities. Program objectives in 2005 are to maintain a professional, fully-trained, and certified contingent of petroleum engineering technicians. Additionally, program goals include protecting the environment and health and safety, as well as ensuring the proper accounting of production from Federal and Indian lands. BLM will also focus on increased oversight and training to ensure quality work is performed. In addition, the BLM will emphasize accountability for royalty production, maintaining the current level of records review.

Reservoir Management - Among the BLM's oil and gas reservoir management activities are the review and approval of operator agreements such as communitization, unitization, and underground gas storage agreements, as well as development contracts and well spacing orders. These agreements result in more efficient resource recovery while minimizing environmental impacts. The BLM is also responsible for reviewing 3,000 Federal and Indian drainage cases annually. Drainage is the migration of oil or gas, or associated resources, across lease lines, which results in a loss of Federal resources without compensation to the government. This is caused when wells begin production adjacent to a non-producing area, thereby causing drainage of oil and gas from the non-producing area. Due to the expected increase in non-Federal drilling activities, especially in areas of coalbed natural gas interest like the Powder River Basin, the BLM expects to identify 2,100 new potential drainage cases in 2004. Based on historical trends, 50 percent of these potential cases identified in the Basin will result in actual drainage. When drainage occurs on Federal lands, BLM seeks to establish a royalty compensation agreement with the lessee for the lease adjacent to the lands being drained. Prevention of drainage of oil and gas from Federal leases will remain a high priority in

2005. The BLM is also responsible for ensuring that producing Indian leases are diligently developed.

Indian Lands - In fulfilling the Secretary's trust responsibilities to Indian Tribes and individual Indian mineral owners, the BLM works with the Minerals Management Service and the Bureau of Indian Affairs to ensure proper management of Indian oil and gas properties. The BLM's focus is on ensuring timely and proper development, maximizing economic resource recovery, and ensuring accurate production reporting. Inspection and enforcement work on Indian leases is conducted both by the BLM and by tribal personnel through Self-Determination contracts, Self-Governance Agreements and three cooperative agreements under Section 202 of the *Federal Oil and Gas Royalty Management Act.* In addition to these FOGRMA agreements, the BLM has three Self-Determination contracts for oil and gas inspection and enforcement. Under the law, the BLM pays for 100 percent of tribal costs for work performed under these agreements. These programs, conducted under the provisions of the *Indian Self-Determination Act*, not only support the congressional direction of tribal self-determination but also result in technical training and long-term employment for tribal members. Although the Tribes carry out the on-the-ground inspection activities on tribal leases, the BLM is still actively involved in the oversight of these activities to ensure that the Secretary's trust responsibility is fulfilled. On an annual basis, the BLM reviews 20 percent of all producing Indian leases to determine if the operators are meeting diligence requirements.

Geothermal Resources Management – The President's National Energy Policy encourages renewable energy resources development as part of a strategy to diversify domestic energy supplies. Extensions of Federal tax credits and legislation in California and Nevada requiring between 10 and 20 percent of power to be derived from renewable sources is driving demand for access to Federal lands for exploration and development of renewable energy in the western States. The Geothermal Resources program manages the exploration, development, and oversight of geothermal resources on Federal lands. The BLM is responsible for leasing Federal geothermal resources, and then issuing permits and licenses for post-lease development for both electrical and direct-use heat applications, while ensuring compliance with lease terms and NEPA and the protection of other resources. These responsibilities include the review and approval of Geothermal Drilling Permits, site licenses and utilization permits for power plants, monitoring subsequent operations through the end of a field's life, compliance reviews and inspections, pluggings, and site abandonments.

The BLM managed 404 geothermal leases, with 55 leases in producing status at the end of 2003. During 2003, BLM leases generated over 5.7 billion kilowatt-hours of electrical power and provided alternative heat sources for direct-use commercial endeavors. The electrical power generated was equivalent to at least 3.5 million barrels of oil, based on a standard BTU conversion table. In the next two years, over 50 additional megawatts of power generation are planned to come on line.

The Bureau's inspection of lease operations, including production verification and accountability inspections of producing facilities, is a vital element in ensuring that proper royalty payments are made.

Energy Policy and Conservation Act Studies - The reauthorization of *EPCA* was signed on November 9, 2000. Section 604 of this act requires the Secretary of the Interior, in consultation with the Secretaries of Agriculture and Energy, to conduct an inventory of all onshore lands to identify the reserves and resource estimates on those lands and any constraints to the development of these resources. The BLM, as lead agency, is working closely with the Department of Energy, U.S. Forest Service, and U.S. Geological Service to expedite the *EPCA* inventory.

In 2005, BLM plans to spend $3.0 million of base program oil and gas funds to continue EPCA studies beyond the basins that were analyzed in the first EPCA reports. The potential areas under consideration for the next EPCA inventories include the Wyoming Thrust Belt (Wyoming); Northern Alaska (Alaska); Denver Basin (Colorado, Wyoming, and Nebraska); Appalachian Basin (New York, New Jersey, Pennsylvania, Ohio, Kentucky, Tennessee, West Virginia, Virginia, and Maryland); Black Warrior Basin (Alabama and Mississippi); Florida Peninsula (Florida); and other basins with significant resources.

Strategic Plan - This program supports the Resource Use mission goal from the Department's Strategic Plan by managing energy resources to enhance public benefits, to promote responsible use and ensure optimal value of the public land fluid mineral resources. Primary outputs of this program are processing fluid minerals applications for permit to drill and conducting fluid mineral inspection and enforcement (see the Oil and Gas Management Performance Summary at the end of this subactivity discussion).

2003 PROGRAM PERFORMANCE ACCOMPLISHMENTS

In 2003 the Oil and Gas Management program met or exceeded some of its targets for primary outputs, but did not meet other targets. The accomplishments and the reasons the BLM did not meet all output targets are described below:

BLM met its 2003 targets for processing Indian pre-lease actions, for resolving fluid mineral drainage cases and for conducting geophysical inspections and exceeded its 2003 targets for processing post-lease actions and processing oil and gas reservoir management agreements.

BLM issued fewer leases because fewer parcels were nominated by industry to lease and fewer lease parcels were bid on during the year. BLM processed fewer APDs and processed fewer sundry notices than planned because offices did not receive the anticipated number of applications, and due to unanticipated environmental issues with processing of applications in the Powder River Basin. In April 2003 the BLM finalized the Powder River EISs in Wyoming and Montana, but the EISs were appealed, resulting in a delay in the processing of APDs. BLM issued 2,021 new leases rather than the 3,450 estimated; and processed 4,252 APDs, rather than the 5,500 APDs planned. In 2003, 28,600 sundry notices were processed, rather than the 30,000 estimated.

Oil and Gas Leasing – BLM has been working throughout 2003 on ways to expedite the process of approving APDs and expects to be able to process about 1,000 more APDs in 2004 than planned in 2003.

BLM has been encouraging the use of best management practices (BMPs) to decrease the foot print of oil and gas activities on public lands. One BMP is to have unused portions of disturbed surface on producing locations reclaimed. In some cases about half of the disturbed area can be reclaimed while the well is still producing. BLM is just beginning to implement these BMPs in cooperation with oil and gas operators.

Geothermal Leasing – As a result of new State requirements for energy companies to include renewable energy in their portfolios, BLM responded to growing demand for geothermal power. In Nevada, 100 lease applications were processed and a competitive lease sale was held. These new sales contracts will lead to a 50 percent increase in Nevada's renewable electrical energy generation during the next year, resulting in a significant increase in permit activities, geothermal permits to drill, sundry notices, facility siting applications, rights-of-way for transmission lines, and related NEPA reviews.

Inspection and Enforcement – BLM continues efforts to meet the requirements of the Oil and Gas Inspection and Enforcement program as set forth in the National Inspection and Enforcement Strategy. This strategy includes drilling inspections, abandonment inspections, production inspections, and environmental inspections. Through these inspections, the BLM was able to assure production accountability, protection of the environment, protection of public health and safety, and the fulfillment of Indian Trust responsibilities. When violations were discovered, proper enforcement actions were taken. In 2003, BLM achieved 85 percent of its planned inspections. This was due to turn over of personnel, training of new hires and lower than expected industry development. The six month shut down of the Automated Fluid Minerals Support System also hampered BLM's ability to complete inspections. When violations were discovered, proper enforcement actions were taken.

Energy Policy and Conservation Act Studies -. The initial EPCA inventory delivered to Congress in January 2003 focuses on five priority areas within the Rocky Mountain Region based on industry interest, resource potential and reserve ranking, and an oil and gas needs analysis. These areas include Uinta/Piceance (UT, CO), Powder River Basin (MT, WY), Montana Thrust Belt (MT), San Juan Basin and Paradox Basin (NM, CO, UT), and Greater Green River Basin (CO, WY). Since the release of this first study extensive outreach has been accomplished. The contract for the Phase II inventory for six more basins was issued late in 2003.

North Slope of Alaska – BLM worked in support of completing the Draft Integrated Activity Plan/EIS for the NW National Petroleum Reserve -Alaska, initiated scoping for the amendment to the IAP/EIS for the NE NPR-A and initiated scoping and worked on draft for the Alpine Satellite Development Plan EIS to address field development in NE NPR-A.

2004 PROGRAM PERFORMANCE ESTIMATES

For 2004, the BLM has revised the following targets, submitted as part of the 2004 Budget Justifications:

BLM expects to issue 450 fewer leases than published in the 2004 Budget Justifications due to an anticipated decrease in interest by the oil and gas industry since the 2004 Budget Justifications were published. Based on 2003 APDs submitted the BLM now expects 100 fewer APDs in 2004, the associated sundry notices are also estimated to be under the levels presented in the 2004 Budget Justifications.

In 2004, the BLM is continuing to implement the planned tasks in the BLM's National Energy Plan, consistent with the President's National Energy Policy. Funds are being used to focus on key areas:

- APD processing
- Monitoring
- Phase II of EPCA inventory
- EPCA Integration

The additional $3 million above the request for processing APDs that was provided in the 2004 Interior Appropriations is being used to try to reduce the number of days it takes to process an APD. The BLM has implemented a quality assurance team. This team is reviewing Field Office practices to see where the process can be corrected and what processes are working and can be transferred to other offices. The BLM has also allocated money to offices processing APDs in an effort to reduce the APD processing time.

Leasing and Lease Operations - The BLM is examining opportunities to improve and streamline the management of the NEPA process for all energy resource proposals with all surface-management bureaus, offices, and affected agencies. For 2004, work will continue in the modeling of a Bureau-wide automated competitive lease-sale system and BLM will develop and improve the process for providing wildlife stipulation waivers and speeding up archaeology and special status species clearances.

As part of the President's National Energy Policy, the BLM is continuing to develop and implement common reclamation standards for oil and gas leases, and is instituting a reclamation monitoring policy to determine the efficacy of lease stipulations and conditions of approval to achieve reclamation. The BLM will continue to identify ways to expedite the processing of APDs. This includes identifying and implementing process improvements and using information technology to facilitate more efficient well permit processing through electronic commerce with industry and regulatory agencies. It also includes improved NEPA analysis capabilities by using geographic information systems.

Coalbed Natural Gas Development –The Montana and Wyoming Final EISs were issued in April 2003. The Montana Final EIS covered the entire State of Montana while the Wyoming Final EIS

addressed only lands within the Powder River Basin. Estimates vary but data in the Final EIS indicates that 25 trillion cubic feet of coalbed natural gas may be present in the area of Wyoming covered by the Final EIS while as much as 17.7 trillion cubic feet may be present in Montana. In 2004, BLM plans to process over 3,000 coalbed natural gas APDs. As a result of the funds spent in 2003 on the coalbed EISs, BLM expects to be able to process higher numbers of APDs in these areas in 2005.

In addition to coalbed natural gas activities in the Powder River Basin, coalbed natural gas activity is beginning to occur in other basins in Wyoming, Colorado, and Utah, along with continuing coalbed natural gas activity in the San Juan basin in New Mexico. BLM does not know how large the demand for development will be in these basins in 2004, but as these resources are developed there will be an increasing demand for processing coalbed natural gas APDs.

Inspection and Enforcement – In 2004, the Bureau plans to perform 18,700 inspections of oil and gas operations to ensure compliance with applicable statutes; regulations; onshore operating orders; notices to lessees; lease terms and permit conditions of approval pertaining to drilling; production; well plugging and abandonment; and other requirements related to lease administration. This anticipated increase in the number of inspections is due to increased funding for inspections in the 2004 Interior Appropriations, that will support additional trained personnel to complete inspections. BLM will also focus on increased oversight and training to ensure quality work is performed.

The BLM's role in the President's National Energy Policy includes enhancing inspection and enforcement capabilities to ensure that inspections are completed and lessees and operators are notified of corrective action requirements in a timely manner, to ensure that Federal resources are protected. The BLM inspectors have broad responsibilities and authority with respect to protection of the environment and the public, proper disposition of production, accurate reporting of production, and adequate lease site security. When inspectors identify non-compliance, they are authorized to use a number of enforcement tools to ensure compliance, including issuing notices of violations, imposing assessments or civil penalties, ordering a shut-down of operations, and possibly canceling the lease.

Resource Monitoring – The BLM will be using $500,000 in funding provided in the 2004 Interior Appropriations on several projects during 2004. In California, the BLM will be monitoring significant cultural properties in an existing oilfield. In Colorado, the BLM inventory and monitor efforts on T&E and sensitive species that occur in grassland habitats as they relate to oil and gas development. In Montana, the BLM will be monitoring wildlife in coalbed natural gas fields to evaluate the effectiveness of protection plans. In New Mexico, the BLM will be developing techniques to reduce the need for cultural resource surveys without harming cultural sites and monitoring ground water quality around the Pecos River. These are some of the projects BLM will be working on along with the monitoring of oil and gas operations. The monitoring of oil and gas operations includes the oversight of construction of facilities to insure they are built following the requirements given in approval documents and that the requirements are achieving the desired results.

Geothermal – The BLM will significantly increase the number of geothermal leases issued and nearly double the number of geothermal permits to drill in 2004. In 2004, funds are being used to support the BLM's role in geothermal development under the President's National Energy Policy. The BLM expects to manage over 450 geothermal leases, and conduct 2 geothermal lease sales. Emphasis will be directed to meeting industry demands in Nevada, California, and Utah, including a continued reduction in the number of backlogged lease applications, processing permit requests, and working with the U.S. Forest Service to process applications on Forest Service lands.

Energy Policy and Conservation Act Studies - In 2004, BLM is continuing the Phase II inventory started at the end of 2003. This phase will be completed in 2005. In addition, based on the EPCA inventory of the first five basins published in 2003, the BLM is reviewing the findings, assessing constraints on the availability of oil and gas resources, and considering modifications, as necessary, to improve access. The review of land and lease stipulations in areas covered by the EPCA study will provide the BLM with a better basis to ensure timely planning on Federal lands to allow for development of oil and gas resources with minimum restrictions while guaranteeing sound environmental protection. Internal guidance to address exceptions to existing stipulations will be issued. Any changes to stipulations will be considered with full public consultation, especially with residents of the region, through the land use planning process.

If the new energy legislation is passed it will considerably alter and expand the scope of the EPCA inventory. When this happens, efforts will begin immediately to commence this expanded inventory.

North Slope of Alaska – The BLM is using funds appropriated in 2004 to continue leasing, exploration, and development activities authorized by Congress on the North Slope of Alaska. This area is the Nation's best prospect for substantial new oil and gas production capacity. The BLM will continue actively pursuing a biennial leasing program in the Northeast Sector of NPR-A. In 2004, the BLM plans to continue the steps started in 2003 that are required to hold a lease sale in the Northwest Sector of NPR-A in 2005. Critical pre-sale activities will be performed to ensure that the sale can be held in 2005. These activities include initiating planning activity, preparing the pre-sale tract assessment, completing a NEPA consistency review, and issuing an availability notice. The BLM will be working on completing the Final Integrated Activity Plan and associated Environmental Impact Statement in 2004.

Under the National Energy Plan, the BLM anticipates working on a full field development analysis for lease activity in the Northeast sector of NPR-A. These projects will require additional environmental analyses to comply with existing regulations and NEPA. Part of the task of supporting the full field development and additional leasing is to assess the potential impacts of the oil and gas development and production. The BLM needs to conduct and complete critical studies to implement a North Slope best practices leasing and development program. Additionally, the BLM will design and initiate the necessary inventory, monitoring and other studies in 2004.

Finally, the BLM will continue coordination efforts and establish protocols with the State of Alaska and the Canadian government concerning a North Slope natural gas pipeline.

JUSTIFICATION OF 2005 PROGRAM CHANGES

	2005 Budget Request	Program Changes (+/-)
$(000)	85,625	-3,086
FTE	818	0

The 2005 budget request for Oil and Gas Management is $85,625,000 and 818 FTE, a program change of $-3,086,000 from the 2004 level.

Cost Recovery (- $3,000,000) - The BLM plans to publish regulations which will require that industry pay higher fees for processing documents associated with oil and gas leases, in order to recover more of the full costs of providing these services. With the new regulations, the BLM estimates it will collect an additional $3,000,000; therefore, BLM proposes a decrease of $3,000,000 in the Oil and Gas Management Program. Implementing full cost recovery will improve the efficiency and effectiveness of this component of the energy and minerals program, enabling it to be more timely in its responsiveness to industry demand and workload.

***Vehicle Cost Reduction (-$86,000*)** – Vehicle expenses in this program will be reduced through reductions in fleet size and improved fleet management.

OIL AND GAS MANAGEMENT PERFORMANCE SUMMARY

DOI Strategic Goal: Resource Use

End Outcome Goal: Manage or influence resource use to enhance public benefit, promote responsible use, and ensure optimal value - energy.

End Outcome Measures:	2002 Actual	2003 Actual	2004 Planned: Budget Justifications	2004 Planned: Revised Final	2005 Planned	Change in Performance (2004 : 2005)	2008 Long Term Target
Energy Resource Availability - Number of onshore acres available for energy resource exploration/ development consistent with applicable management plans or permitting requirements (SP: UEM.1.001)	Not Measured	Establish Baseline	590 M: 224 M surface, 366 M subsurface	590 M: 224 M surface, 366 M subsurface	590 M: 224 M surface, 366 M subsurface	0	590 M: 224 M surface, 366 M subsurface
Energy Resource Disturbance/Remediation - Average acreage disturbed per permitted energy exploration or development activity (SP: UEM.1.003)	Not Measured	Establish Baseline	2.3	2.3	2.1	-0.2 acres	2.1

Intermediate Outcome Goal 1: Effectively manage and provide incentives for access and development.

Intermediate Outcome Measures:	2002 Actual	2003 Actual	2004 Planned: Budget Justifications	2004 Planned: Revised Final	2005 Planned	Change in Performance (2004 : 2005)	2008 Long Term Target
Fluid Minerals Backlog - Number of pending cases of permits and lease applications that are in backlog status for fluid energy minerals (APD's) (SP: UIM.1.01.001)	3,800	2,500	2,040	2,100	1,900	-200	1,500
Energy Minerals Processing/Percent Processed - Increase the percent of pending cases of permits and lease applications that are processed for energy minerals (PART) *	Not Measured	Establish Baseline	Establish Initial Target	101.0%	102.0%	+1.0%	104.0%

Intermediate Outcome Goal 3: Effective lease and permit management.

Intermediate Outcome Measures:	2002 Actual	2003 Actual	2004 Planned: Budget Justifications	2004 Planned: Revised Final	2005 Planned	Change in Performance (2004 : 2005)	2008 Long Term Target
Compliance/Percent of Strategy - Percent of fluid minerals inspection and enforcement reviews completed (PART)	Not Measured	Establish Baseline	Establish Initial Target	95.0%	95.5%	+0.5%	96.0%

Primary Outputs funded by this subactivity:	2002 Actual	2003 Actual	2004 Planned: Budget Justifications	2004 Planned: Revised Final	2005 Planned	Change in Performance (2004 : 2005)	2008 Long Term Target
Compliance/Percent of INCs Corrected - Percent of Fluid Minerals Violations (Incidents of Non-Compliance or INCs) corrected by operators with first notice (PART)	Not Measured	Establish Baseline	Establish Initial Target	92.0%	94.0%	+2.0%	97.0%
Cost Efficiency - Unit cost per Application for Permit to Drill Processed (PART)***	4000	4875	3950	3950	4100	+250	4100

Intermediate Outcome Goal 4: Improve information base, resource management and technical assistance.

Intermediate Outcome Measures:	2002 Actual	2003 Actual	2004 Planned: Budget Justifications	2004 Planned: Revised Final	2005 Planned	Change in Performance (2004 : 2005)	2008 Long Term Target
Customer/Stakeholder Satisfaction - Improve customer satisfaction rating with fluid energy resources permitting process (SP: UIM.1.04.001) *	47.3%	No Survey in FY 2003*	52.3%	50%	50.0%	+0.0%	50.0%

Primary Outputs funded by this subactivity:	2002 Actual	2003 Actual	2004 Planned: Budget Justifications	2004 Planned: Revised Final	2005 Planned	Change in Performance (2004 : 2005)	2008 Long Term Target
Develop and Issue Fluid Mineral Leases. (number)	2,970	1,975	3,450	3,000	3,000	0	2,700
Process Fluid Minerals Applications for Permit to Drill. (number)	4,635	4,250	7,000	6,900	6,900	0	6,900
Process Realty Permits/Licenses/Easements (geophysical). (number)	380	60	400	380	380	0	380
Process Oil and Gas Reservoir Management Agreements. (number)	2,280	2,640	1,500	1,500	1,500	0	1,500
Process Fluid Minerals Post Lease Administrative Changes. (number)	29,500	31,200	27,000	27,000	27,000	0	24,000
Process Fluid Minerals Sundry Notices. (number).	29,500	28,600	30,000	29,500	29,500	0	29,500
Process Indian Pre-Lease Actions (number).	480	450	450	450	450	0	450
Conduct Fluid Mineral Inspection and Enforcement. (number)	16,350	16,100	18,700	18,700	18,700	0	18,700
Resolve Fluid Mineral Drainage Cases. (number)	1,085	1,150	1,500	1,500	1,500	0	1,500
Conduct Realty Inspections (geophysical). (number)	85	240	100	100	100	0	100

**Permitting process survey for fluid energy resources will be conducted biennially. ** Includes backlog permits so percentage can be greater than 100. ***BLM's cost per APD is expected to increase somewhat in 2005. The cost per APD will fluctuate because of several variables, such as inflation, depth of wells, location, and the need for EIS's. BLM is also investing to eliminate of the backlog of APDs this will also affect the unit cost of APDs. Based on an estimate of the type of APDs the BLM expects to receive we believe the cost per APD will increase during FY2004.*

Activity: Energy and Minerals Management
Subactivity: Coal Management

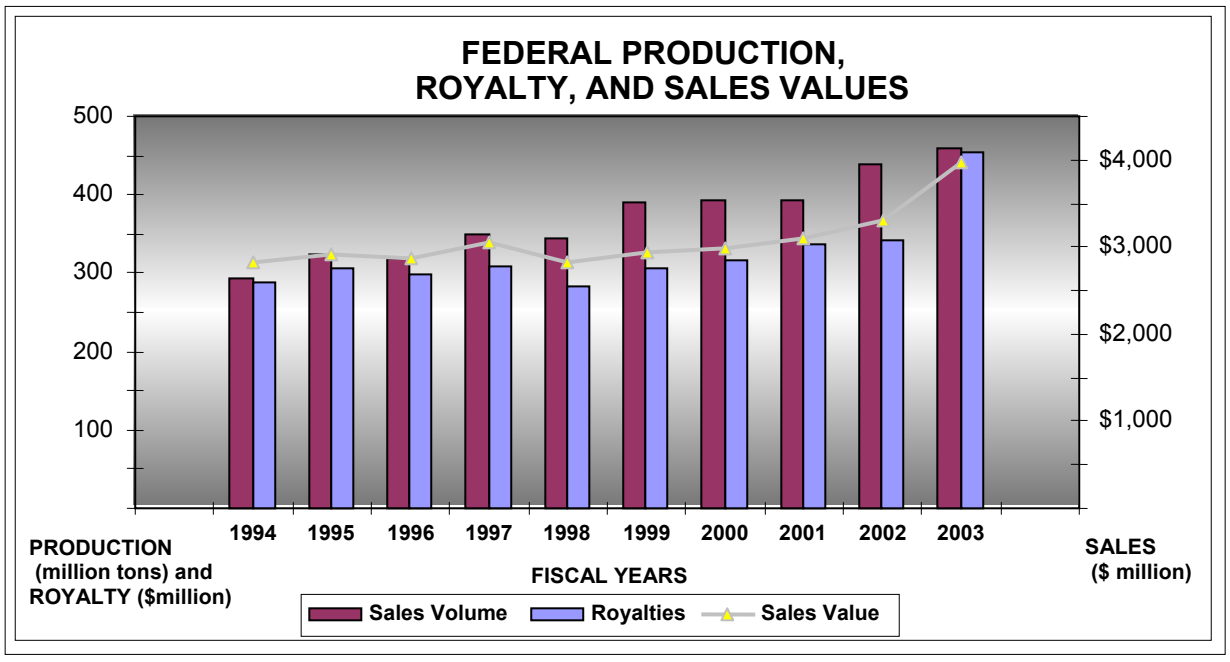
SUBACTIVITY SUMMARY ($000)

	2003 Actual Amount	2004 Estimate Amount	Uncontrollable & Related Changes (+/ -) Amount	Program Changes (+/ -) Amount	2005 Budget Request Amount	Inc(+) Dec(-) from 2004 Amount
$(000)	9,526	9,390	+59	-505	8,944	-446
FTE	79	79	0	0	79	0

PROGRAM OVERVIEW

The 2005 budget request for the Coal Management program is $8,944,000 and 79 FTE.

The BLM manages 35 percent of all coal resources in the United States and indirectly affects the use of at least an additional 10 percent. Sixty percent of western coal is federally owned and an additional 20 percent is managed or affected by the Federal government. Coal produced in Montana and Wyoming, primarily from the Powder River Basin accounted for over 88 percent of Federal coal production in 2003.



Coal provides the base fuel for over 23 percent of America's total energy consumption. Nationally, 91 percent of the coal produced is consumed by electric utilities, and 51 percent of the electricity generated in the United States today comes from coal. In 2003, 3.7 tons of coal per person in the United States was consumed to maintain our standard of living. Federal coal represents over 42 percent of the total or 1.6 tons per person. Preliminary data on Federal coal sales indicate that sales tonnage in 2003 was 458 million tons, an increase of 4.64 percent over 2002.

As of September 30, 2003, there were 308 Federal coal leases covering 465,686 acres of Federal lands or subsurface mineral ownership. Production from these leases amounted to 458 million tons with a market value of $4.0 billion. These leases generated $455.2 million in Federal royalties during 2003.

In 2005, the program will focus on continuing to lease coal, gathering data to be used in updating future coal leasing, improving BLM's customer services, reducing future liabilities created by unauthorized uses, and providing technical support to Tribes and Indian mineral owners. Also in 2005, BLM plans to publish regulations to allow collection of additional document processing fees from coal lessees. In 2003, the Administration used the PART evaluation process to identify strengths and weaknesses of BLM's Energy and Minerals programs. BLM regulations which prevent managers from recovering a larger portion of agency costs was identified as a program weakness by the PART. Based in part on this finding and earlier studies by the Office of Inspector General, and in anticipation of the receipts generated by the additional cost recovery capability, the BLM proposes a reduction of $500,000 in the Coal Management Program.

Use of Performance and Cost Management Data in the Coal Management Program

Reduction of the coal lease application backlog has been a priority in the Coal Management program. Cost management data has provided a basis for redirecting existing funds toward eliminating this backlog and state coal program funding short falls. For example, in 2004 the Coal Management program redistributed program funding increases from states that had lowered backlogs toward backlogged leasing work in Utah and Eastern States Office. In doing this BLM will reduce the national coal lease application backlog.

Coal Leasing - Federal coal leasing relies solely on the Lease by Application process, in which the initiative to lease is taken by industry and driven by industry demand. BLM receives LBAs from the coal industry based upon existing and projected market price, supply, and demand. Many of the coal leases are issued in response to the need for additional reserves for existing mining operations where capital investment has significantly increased the value of the federal reserves. To determine the reserves, pre-lease exploration licenses may be requested.

Post-Lease Actions - The BLM's coal operations workload involves mandatory administrative actions for existing leases, encompassing additional exploration and all development activities that occur on Federal and tribal lands after the issuance of a coal lease. BLM actions include

production verification, coal conservation through oversight of diligent development, bonding, and approval of the resource recovery and protection plan for federally owned coal. Other post-lease actions, which are typically initiated by the lessee, include lease modifications, royalty rate reductions, formation of logical mining units, transfers by assignment sublease or otherwise, relinquishments, and readjustments. Timely completion of post-lease actions is critical to assure compliance with the statutory goals of diligent development, continued operation, maximum economic recovery, and conservation of the coal resource.

Technical Assistance on Indian Lands - The BLM is responsible for providing technical expertise to Indian mineral owners in developing and managing the production of their coal resources. The BLM reviews mine plans, and provides inspection, enforcement, and production verification on Indian leases. BLM also provides oversight to contracts under the *Indian Self-Determination Act*.

The BLM is working closely with other Departmental agencies on all levels evaluating business processes and procedures focused on efficient and effective stewardship and management of tribal resources.

Inspection, Production Verification, and Enforcement Activities – To ensure effective lease management, the BLM performs inspection and enforcement on both inactive and producing coal leases. On-the-ground inspections are required to ensure compliance with approved actions and to detect unauthorized actions such as noncompliance with the resource recovery, protection and drilling plan, trespass, or deviations from reported production. Inspections are conducted on tribal and Federal coal leases annually for non-producing leases and quarterly or as needed for producing leases. Information collected during inspections is used to independently verify production per royalty reporting period. Emphasis continues to be placed on (1) inspection and enforcement activities on tribal and Federal producing leases and (2) independent calculation of production and production verification.

The Coal Management program supports the Resource Use mission goal from the Department's Strategic Plan by managing or influencing coal resources to enhance public benefit, promote responsible use, and ensure optimal value. Key intermediate outcome measures include increasing the number of coal resource applications processed, processing post lease administrative actions as needed, and completion of required compliance and production inspections. (See the Coal Management performance summary at the end of this subactivity discussion).

2003 PROGRAM PERFORMANCE ACCOMPLISHMENTS

In 2003, BLM exceeded its goal for processing post-lease actions, reflecting a higher level of industry activity than originally planned in the Coal Management program. Only 2,059 inspections were completed, 121 fewer than the target because of a limited availability of inspectors who were working on post-lease actions. Only 14 lease actions were processed, 9 fewer than the target because the applications received were more complex and required more time for each step in the approval process.

Other major accomplishments included the following:

- The BLM issued three leases for coal development: one each in Colorado, North Dakota, and Utah. These three coal leases produced approximately $7 million in bonus bids. The initiative to lease is taken by industry and driven by market price, existing supply, and coal demand. BLM is responding to existing applications and completed 11 leasing actions in addition to the 3 leases issued. Because of the complexity and time periods required for each step in the leasing process, more applications were received than processed. Additional funds requested in 2003 allowed completion of baseline studies and analysis of lease action processes in 2003. Completions of these studies and various leasing actions will allow significant reductions in processing times for lease applications. The higher level of coal industry activity on existing operations elevated the need for 1,990 federal lease inspections and/or production verifications to insure compliance and required completion of 376 federal post-lease actions such as the review and approval of mining or exploration plans and lease assignments.

- The BLM's Wyoming office completed the site specific, Southern Powder River Basin Coal EIS, in 2003. The notice of availability for the final environment impact statement, published in December 2003 provided the analysis for the proposed action and alternatives for issuing 5 coal leases containing 1.5 billion tons of coal in-place. This amount is equal to 1.4 years of total coal consumption for the entire United States. Three of the five leases sales may occur in 2004 and the two remaining sales could occur in 2005.

Indian Trust Actions – In 2003, the BLM completed 69 inspections and/or production verifications and 5 post-lease actions on Indian leases. Indian mineral development business practices and processes were reviewed to provide effective communications and streamline processes.

2004 PROGRAM PERFORMANCE ESTIMATES

The BLM is currently expecting to complete 3 more leases in the coal management program than published in the 2004 Justifications. This reflects higher industry demand for lease actions in areas currently under lease.

Coal Leasing and Operations – Coal program increases in 2002 and 2003 have been distributed to the States where coal leasing applications or operational funds were needed to adequately perform the coal program workload. The BLM has committed to complete the National Energy Policy tasks, including regulatory language changes as provided in the President's National Energy Plan Initiative. The BLM has committed to the following actions:

- BLM will improve its ability to meet the demand for federal coal sales through the Lease by Application Process. This will include a review of current Lease by Application Process to streamline procedures and reduce processing time.

- BLM will provide timely royalty relief incentives for recovery of uneconomic or marginally economic coal resources through improved lease management.
- Maintaining the program funding level has allowed BLM the opportunity to begin reducing priority workload inventories. Industry coal reserve needs are being met by processing lease applications with a portion of the program funding with the remaining funds being used to administer the existing leases. A total of 8 coal leases are scheduled for completion in 2004 while coal post-lease actions, inspections, and production verification are expected to remain at present levels.

Demand for coal in areas currently under lease is increasing.

Indian Trust Actions – Funds provided in BLM's base continue to be used for Indian coal lease management in Arizona, Montana, and New Mexico. The BLM plans to complete 5 Indian post-lease actions such as the review and approval of mining or exploration plans, lease assignments, and bonding modifications with these funds and complete all required enforcement and production verification inspections.

JUSTIFICATION OF 2005 PROGRAM CHANGES

	2005 Budget Request	Program Changes (+/-)
$(000)	8,944	-505
FTE	79	0

The 2005 budget request for Coal Management is $8,944,000 and 79 FTE, a program change of $-505,000 from the 2004 level.

Cost Recovery (-$500,000) **-** The BLM plans to publish regulations which will require that industry pay more of the full costs of processing documents associated with coal leases. With the new regulations, the BLM estimates it will collect an additional $500,000; therefore, BLM proposes a decrease of $500,000 in the Coal Management Program. Implementing full cost recovery will improve the efficiency and effectiveness of this component of the energy and minerals program, enabling it to be more timely in its responsiveness to industry demand and workload.

Vehicle Cost Reduction (-$5,000**)** – Vehicle expenses in this program will be reduced through reductions in fleet size and improved fleet management.

COAL MANAGEMENT PERFORMANCE SUMMARY

DOI Strategic Goal: Resource Use

End Outcome Goal: Manage or influence resource use to enhance public benefit, promote responsible use, and ensure optimal value - energy.

End Outcome Measures:	2002 Actual	2003 Actual	2004 Planned: Budget Justifications	2004 Planned: Revised Final	2005 Planned (000)	Change in Performance (2004 : 2005) (000)	2008 Long Term Target (000)
Energy Resource Availability - Number of onshore acres available for energy resource exploration/ development consistent with applicable management plans or permitting requirements (SP: UEM.1.001)	Not Measured	Establish Baseline	590 M: 224 M surface, 366 M subsurface	181,243	181,243	0	181,243
Intermediate Outcome Goal 1: Effectively manage and provide incentives for access and development.							
Intermediate Outcome Measures:	2002 Actual	2003 Actual	2004 Planned: Budget Justifications	2004 Planned: Revised Final	2005 Planned	Change in Performance (2004 : 2005)	2008 Long Term Target
Solid Minerals backlog - Number of pending cases of permits and lease applications that are in backlog status for solid energy minerals (LBA's) (SP: UIM.1.01.002)	Not Measured	28	25	28	22	-6	9
Energy Minerals Processing/Percent Processed - Increase the percent of pending cases of permits and lease applications that are processed for energy minerals (PART)	Not Measured	Establish Baseline	Establish Initial Target	Establish Initial Target	Initial Target +1.0%	+1.0%	Initial Target +3.0%
Intermediate Outcome Goal 3: Ensure effective lease and permit management.							
Intermediate Outcome Measures:	2002 Actual	2003 Actual	2004 Planned: Budget Justifications	2004 Planned: Revised Final	2005 Planned	Change in Performance (2004 : 2005)	2008 Long Term Target
Compliance/Percent of Strategy - Percent of solid minerals inspection and enforcement reviews completed (PART)	Not Measured	Establish Baseline	Establish Initial Target	Establish Initial Target	Initial Target +0.5%	+0.5%	Initial Target +1.0%

Primary Outputs funded by this subactivity:	2002 Actual	2003 Actual	2004 Planned: Budget Justifications	2004 Planned: Revised Final	2005 Planned	Change in Performance (2004 : 2005)	2008 Long Term Target
Process Coal Leases.	*	*	26	31	28	-3	20
Process Coal Post Lease Actions.	290	383	300	300	300	0	300
Inspect and Verify Solid Minerals Production	2,180	2,059	2,015	2,015	2,015	0	2,015

Note: End Outcome Measures: Energy Resource Availability - Number of onshore acres available for energy resource exploration/ development consistent with applicable management plans or permitting requirements (SP: UEM.1.001) was revised based upon State Office information request December 2003.

** Primary Output function "Process Coal Leases" was redefined in FY 2003 to include processing coal leasing actions such as issuance of a coal exploration license; NEPA decision for leasing; lease sale completed; and lease issuance. Primary Output function "Process Coal Post Lease Actions" includes trust mineral responsibilities. Primary Output function "Inspect and Verify Solid Minerals Production" includes trust mineral responsibilities.*

Establishment of initial target for new PART measures:
Compliance/Percent of Strategy - *Percent of solid minerals inspection and enforcement reviews completed .*
BLM monitors coal operations, in order to fulfill its statutory and regulatory responsibilities. Inspections, as well as production verification, shall be conducted at least quarterly on active Federal and Indian leases. Inspections shall be conducted at least annually for inactive leases. More frequent inspections than quarterly or annually, as required, may be appropriate where mine operations are complicated. In 2004, BLM will develop targets in MIS based upon projected lease activity.

Energy Minerals Processing/Percent Processed - *Increase the percent of pending cases of permits and lease applications that are processed for energy minerals*
BLM is establishing the number of lease application actions for 2004 that they plan to complete based upon the availability of staff and the other program needs. The target number will vary year to year, the number of new applications will vary from year to year depending upon industry demands, and the percent completed will vary. In 2004, BLM will use LR2000 to monitor progress toward meeting this initial target.

Activity: Energy and Minerals Management
Subactivity: Other Mineral Resources Management

SUBACTIVITY SUMMARY ($000)

	2003 Actual Amount	2004 Estimate Amount	Uncontrollable & Related Changes (+/ -) Amount	Program Changes (+/ -) Amount	2005 Budget Request Amount	Inc(+) Dec(-) from 2004 Amount
$(000)	10,250	10,294	+71	-511	9,854	-440
FTE	100	103	0	-1	102	-1

PROGRAM OVERVIEW

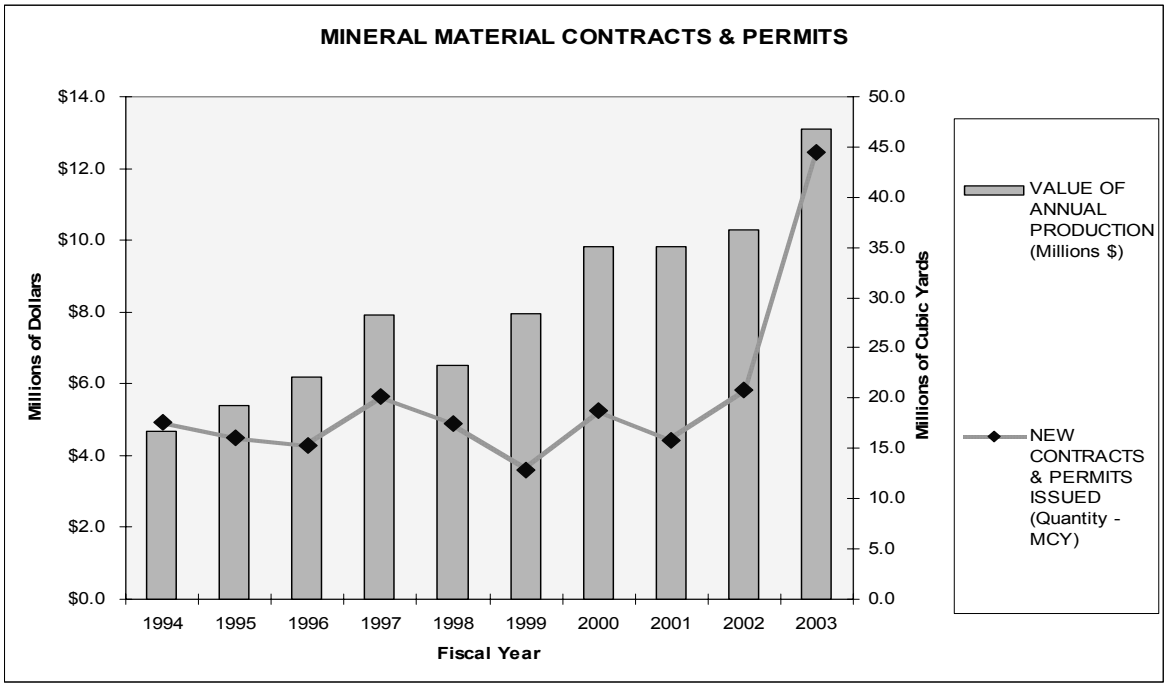
The 2005 budget request is $ 9,854,000 and 102 FTE.

Federal lands are the source of important mineral resources for the Nation, including potassium, phosphorus, sodium, potash, lead, zinc, sand and gravel. During 2003, the production of leasable minerals such as phosphate, potash, sodium, and certain hard rock minerals had a market value of $781 million and generated $38.9 million in revenues from Federal lands. The number of leases and prospecting permits for all minerals currently authorized under this program are shown in the following table. This program also funds technical assistance in these areas to the Indian Tribes and allottees.

Commodity	Leases	Prospecting Permits
Phosphate	99	0
Potash	134	3
Sodium (inc. Trona)	91	1
Lead/Zinc	33	11
Other Minerals	73	11
Total	430	26

Other Mineral Resources Leases and Prospecting Permits (as of September 30, 2003)

The Other Mineral Resources Management program supports the Resource Use mission goal from the Department's Strategic Plan by managing or influencing Federal mineral resources other than fluid minerals and coal (primarily for non-energy uses) to enhance public benefit, promote responsible use, and ensure optimal value. End outcome measures include reporting production for non-energy mineral resources (leasable / saleable) produced from BLM-managed or influenced lands. (see "Other Minerals Resources Management Performance Summary" at the end of this subactivity discussion).



Mineral materials include common materials such as sand, gravel, stones, and clays that provide the bulk of the materials needed for construction of houses, highways, railroad tracks, airports, bridges, pipelines and other developments. Providing mineral materials in a timely and environmentally sensitive manner is critical for accessing and developing well and drill pads, as well as constructing railroad spurs and pipelines for transporting coal, oil, and gas.

Sand, gravel and other mineral materials are provided to State and local governments and nonprofit organizations at no cost. BLM also sells these materials for private and commercial uses on a contract basis. The public and private sectors are increasingly looking to BLM lands for these resources in the growing communities of the West, as more and more private resources are being depleted or made unavailable through zoning because of other competing demands for non-Federal lands. In areas of high demand the public lands are an important source of these materials.

BLM community pits like this are the source of more than 25 percent of the sand and gravel used in Las Vegas area construction.

Authorization and Leasing - The BLM issues authorizations (permits, contracts, leases, and licenses) for extraction of mineral resources other than coal, geothermal, oil shale, oil and gas from public lands under this program. The BLM is responsible for classifying the land as prospectively valuable or as containing known value for these minerals. The Bureau also determines fair market value in support of leasing non-energy minerals on public lands, National

Forest lands, and other lands for which the Federal government owns all or a portion of the mineral estate. This includes ensuring compliance with the requirements of the NEPA and ensuring that the terms of leases or authorizations minimize future liabilities to the government. Examples of post-lease actions are the review and approval of mining or exploration plans, lease assignments, royalty rate reductions, lease renewals, lease modifications, lease readjustments, permit extensions, bonding modifications, lease terminations and relinquishments and review and approval of mining reclamation plans and licenses.

Technical Support of Indian Minerals - To support the Secretary's trust responsibilities, the BLM provides technical support to Tribes and Indian mineral owners for mineral resources other than coal, geothermal, oil, or gas. The BLM is responsible for overseeing all solid mineral operations on BIA-issued leases on tribal and allotted lands. This responsibility includes sand and gravel when Tribes authorize removal through a lease. The BLM's responsibility includes approval of plans of operations, as well as inspection and enforcement activities. The Bureau also pursues opportunities for contracting the minerals workload with interested Tribes.

The BLM is active in the Indian Minerals Steering Committee which is composed of members from five Departmental bureaus that manage Indian mineral leases, and members from the Office of the Secretary. The BLM provides support to a number of IMSC initiatives each year, such as "listening forums" where tribal leaders express their concerns.

Inspection and Enforcement and Production Verification - Inspection and enforcement actions, including verification of production, are conducted at least quarterly to ensure that all revenues from Federal and tribal leases are accurately reported, that operations are following the approved mine plan, and that the correct royalty rate is being applied. Annual on-the-ground inspections of non-producing, non-energy mineral leases, licenses, contracts, and permits are also conducted.

Mineral material permits and contracts are inspected to verify production and evaluate compliance with NEPA and other requirements. When routine compliance inspections, or other information, indicate an unauthorized removal of mineral materials, the BLM investigates the alleged minerals trespass and takes action to resolve these cases.

In various western counties, population expansion has greatly increased the demand for mineral materials to support community growth. Existing mineral material sources are rapidly being depleted; in some instances, the BLM is closing material sites. This has resulted in an increase in mineral material trespasses and enforcement actions on public lands.

Priorities for the Other Minerals Resource Management program in 2005 will include:

- Responding to increased demand by the public for minerals, roads and other infrastructure in high growth areas of the West and in areas with energy development.
- Emphasizing mineral materials inspection and enforcement to ensure accurate accounting for the mineral materials produced, recovery for unauthorized removals, and compliance with environmental protection stipulations.
- Processing non-energy and other mineral post-authorization actions.

The BLM will focus use of funding to make additional mineral materials available for projects such as access roads, drill pads, and railroad ballast for exploration, development, and production of energy minerals and mineral materials for transportation and utility corridors.

Use of Performance and Cost Management Data in the Minerals Materials Program

Processing of applications to remove sand, gravel and other materials from the public lands provides an important service to the local governments and the public. Using cost management data to allocate funding allows the BLM to more efficiently address the demand for these materials.

In 2003, after an analysis and comparison of costs and workload among offices, funds were reallocated from offices with lesser workloads and given to offices like Idaho and Arizona with better performance records and high public demand. Through these efforts, BLM applies available funding to serve a greater number of customers.

Special emphasis for 2005 will be on serving needs of rapidly expanding communities and identifying and resolving trespass in Arizona, California, and Utah and maintaining the high levels of program service in Colorado and Idaho. These funds support BLM efforts to provide at least $2 million of mineral materials from public lands for high growth areas of Arizona and Nevada, such as Phoenix, Tucson and Las Vegas. In Idaho, funds will be used to continue to provide an estimated 1,000 permits for materials from community pits of all types, including providing materials for infrastructure for alternative energy projects.

The BLM will maintain the high emphasis on discovering and resolving trespass issues, and continue to conduct mineral material inspections and production verification.

These funds support the long-term goals of completing energy-related and other mineral authorization actions, processing associated post-authorization actions, and completing non-energy and mineral material compliance, inspection, and enforcement actions on Federal lands. Local supplies of mineral material are needed for building access and infrastructure to develop energy minerals and bring them to the market. There are often no other viable substitutes for mineral materials. Suitable materials are increasingly being imported to high demand areas from adjoining States at higher cost. Government agencies continue to need increasing amounts of materials while developing and maintaining the infrastructure for communities.

2003 PROGRAM PERFORMANCE ACCOMPLISHMENTS

In 2003, major accomplishments in the Other Mineral Resources Management program included the following:

- The BLM met or exceeded most its projected goals in the Other Mineral Resources Management program including the number of mineral material disposals, the number of non-energy leases processed, and the number of non-energy inspections and production verifications completed. This was also true on Indian lands. BLM's estimate of planned accomplishments is based on past history and current indications of the market demand. Actual disposals are processed in response to the actual public demand. Actual disposals

in 2003 were much higher than the planned projections because of increased applications, mainly due to increased construction activity and energy operations.

- The BLM emphasized mineral materials inspection and enforcement to ensure accurate accounting for the mineral materials removed and compliance with environmental protection stipulations. This helps to prevent the loss of Federal revenues by deterring illegal removals. The number of inspections at authorized sites is based on volume produced, with larger operations being inspected more frequently. However, trespass at unauthorized sites causes considerable losses. For example, ongoing trespass investigations in California detected one site on reserved Federal mineral estate where BLM must seek recovery for unauthorized removal of mineral materials with an estimated value of $4 to $7 million.

- The BLM completed 236 non-energy post-lease actions, completed 4,362 mineral material disposals, resolved 36 mineral materials trespass cases, and conducted 1,094 solid mineral inspections on public and Indian lands and 3,030 mineral material inspections on public land. BLM issued 243 free use permits for over 10.9 million cubic yards of materials valued at over $7.5 million. The BLM's leases for nonenergy minerals and it's materials disposals are important to energy and transportation projects in the West. For example, in Wyoming, one long-term, competitive mineral materials sale contract on reserved mineral estate was issued for over 20.5 million cubic yards of railroad ballast and quarry rock. This operation supplies railroad lines and urban development in the Rocky Mountain region.

2004 PROGRAM PERFORMANCE ESTIMATES

The BLM will meet the 2004 targets published in the 2004 Budget Justifications. Primarily in response to increased demand by the public for minerals, roads and other infrastructure in high growth areas of the West and in areas with energy development, in 2004 BLM expects to complete 143 non-energy post-lease actions, 4,000 mineral material disposals, 1,000 solid mineral inspections, and 2,108 mineral material site inspections on public lands.

The following are examples of collaborative and cooperative management activities and projects that have and will continue to be funded in the Other Mineral Resources Management program.

Mineral Materials -The BLM will continue to make mineral materials available for collaborative uses by local governments and non-profit groups through free use permits to Federal agencies and State and local governments. Free-use authorizations doubled in FY03 to over 10.9 million cubic yards, with a value of over $7.5 million and demand is expected to continue in FY04. Limited amounts are also provided to non-profit organizations. These materials are used mainly for road construction, and maintenance and other uses such as lining for ditches and canals.

Selenium Contamination in Idaho's Phosphate Mining District - The phosphate mining industry is very active, with an average of 2 major EIS's underway at any one time. In FY2005, four phosphate leases are also scheduled for readjustment and these will require advance preparation work in FY2004. Selenium contamination has increased the complexity of phosphate leasing, development, and remediation. The BLM coordinates with numerous Federal and state agencies, tribes, local governments, and various non-government groups and

organizations. The BLM and USFS are working cooperatively to change phosphate lease stipulations to better protect the United States and the surface management agencies from liabilities and costs associated with the release of selenium or other hazardous materials. Through an MOU, the BLM participates as a support agency at 13 CERCLA sites at historic and active phosphate mines. Information gained from CERCLA investigations is incorporated into new mitigation measures and reclamation guidance for the phosphate mining industry. Through these cooperative endeavors, BLM is working with other agencies to meet the Resource Use mission goals of enhancing public benefit and promoting responsible use, while ensuring optimal value at Idaho's phosphate mines

JUSTIFICATION OF 2005 PROGRAM CHANGES

	2005 Budget Request	Program Changes (+/-)
$(000)	9,854	-511
FTE	102	-1

The 2005 budget request for Other Minerals Management is $9,854,000 and 102 FTE, a program change of $-511,000 and -1 FTE from the 2004 level.

Cost Recovery (-$500,000) - The BLM plans to publish regulations to increase existing document processing fees from non-energy leases and mineral materials contracts and permits to cover more of the full cost of providing these services. With the new regulations, the BLM estimates it will collect an additional $500,000; therefore, BLM proposes a decrease of $500,000 in the Other Minerals Management program. Implementing full cost recovery will improve the efficiency and effectiveness of this component of the energy and minerals program, enabling it to be more timely in its responsiveness to industry demand and workload.

Vehicle Cost Reduction (-$11,000) – The BLM plans to utilize vehicle pools and other efficiency measures to reduce the number of vehicles needed for leasing, contract and permit actions.

OTHER MINERALS MANAGEMENT PERFORMANCE SUMMARY

DOI Strategic Goal: Resource Use

End Outcome Goal: Manage or influence resource use to enhance public benefit, promote responsible use, and ensure optimal value -- non-energy minerals.

End Outcome Measures:	2002 Actual	2003 Actual	2004 Planned: Budget Justifications	2004 Planned: Revised Final	2005 Planned	Change in Performance (2004 : 2005)	2008 Long Term Target
Non-energy Minerals Availability - Number acres available for non-energy mineral resource exploration and development consistent with applicable management plans (SP: UEM.2.001)	Not Measured	Not Measured	Field Data Call to Establish Baseline	Field Data Call to Establish Baseline	TBD	N/A	TBD
Non-energy Minerals Disturbance/Remediation - Number of acres reclaimed to appropriate land condition and water quality standards (SP: UEM.2.002) (reporting as cumulative)	Not Measured	Establish Baseline	8,000	8,000	16,000	+8,000	30,000
Intermediate Outcome Goal 1: Provide access to and incentives for non-energy minerals production.							
Intermediate Outcome Measures:	2002 Actual	2003 Actual	2004 Planned: Budget Justifications	2004 Planned: Revised Final	2005 Planned	Change in Performance (2004 : 2005)	2008 Long Term Target
Non-energy Minerals Processing/Timeliness - Average time for review and approval of saleable, leasable and locatable minerals processing actions (SP: UIM.2.01.001)	Not Measured	Establish Baseline	18 months	18 months	18 months	+0	18 months
Non-energy Minerals Processing/Percent Processed: Increase the percent of pending cases of permits and lease applications that are processed for non-energy minerals. (PART)	Not Measured	Establish Baseline	Establish Initial Target	Establish Initial Target	Initial Target +0.5%	+0.5%	Initial Target +1.5%
Primary Outputs funded by this subactivity:	2002 Actual	2003 Actual	2004 Planned: Budget Justifications	2004 Planned: Revised Final	2005 Planned	Change in Performance (2004 : 2005)	2008 Long Term Target
Process Non-Energy Mineral Licenses, Permits or Leases.	33	31	14	14	14	+0	14
Process Non-Energy Mineral Post Lease Actions.	145	235	143	143	142	-1	140
Process Mineral Material Disposals.	5,020	5,100	4,000	4,000	3,850	-150	3,800
Inspect and Verify Solid Minerals Production.	1,040	1,100	1,000	1,000	900	-100	900
Inspect and Verify Mineral Materials Production.	3,100	3,030	2,100	2,100	1,850	-250	1,850

BLM's official case reporting system, LR2000, was used in planning units for 2004 and 2005. LR2000 provides a single data base in retrieving all the necessary data to provide the required information for the intermediate outcome measures and primary outputs. Establishing initial targets for new PART measures: In 2004, BLM will use its LR2000 system to determine cases pending at the end of 2003 and 2004 for each case type for comparison. In 2004, BLM will develop a clearer definition of what constitutes "pending" and establish codes in LR2000 and a standard report for this measure.

** In 2005, BLM expect a small reduction in demand for permits as a result of implementing higher fees.*

Activity: Alaska Minerals

SUBACTIVITY SUMMARY ($000)

	2003 Actual Amount	2004 Estimate Amount	Uncontrollable & Related Changes (+/ -) Amount	Program Changes (+/ -) Amount	2005 Budget Request Amount	Inc(+) Dec(-) from 2004 Amount
$(000)	2,484	2,453	+10	-231	2,232	-221
FTE	16	15	0	+1	16	+1

PROGRAM OVERVIEW

The 2005 budget request for the Alaska Minerals program is $2,232,000 and 16 FTE.

Section 1010(a) of the *Alaska National Interest Lands Conservation Act* directed the Secretary of Interior to assess the oil, gas, and other mineral potential on all public lands in the State of Alaska in order to expand the data base with respect to the mineral potential of such lands. The U.S. Bureau of Mines was originally tasked to conduct the assessments for the other mineral potential. When the USBM was abolished, the personnel to conduct the program and the authority to do so were transferred to the BLM.

The goals of the Alaska Minerals program are to:

- evaluate mineral resources of mining districts throughout Alaska (including field surveys of known and suspected mineral deposits, economic feasibility studies, and where needed, engineering and environmental studies)
- use geophysical and geochemical data, as well as geologic mapping to obtain greater understanding of the geology and mineral resources on federal lands in Alaska
- prioritize mining districts based on known mineral deposits, active mining claims, mineral terranes, land status, and customer input, and
- provide minerals information for the BLM's land-use planning studies.

BLM geologist conducting an assessment for the Alaska Minerals Program.

Mineral Assessment -There are 15 mining districts in Alaska with completed or nearly completed mineral assessments. Mineral assessments for another 15 of the mining districts are scheduled in priority order in the long-range planning document for 2004 and beyond. Assessments of the remaining 43 mining districts are not currently scheduled.

Use of Performance and Cost Management Data in the Alaska Minerals Program

BLM uses cost management data to estimate the number of sites that can be investigated with the funds provided with the Alaska Minerals appropriation.

The Delta River Mining District mineral assessment project is the first to be initiated under the cost and performance measure system, so final data will not be available until the project is completed in 2005. However, based on preliminary data from 2003, the BLM investigated 161 sites at an average state direct cost of $13,696.21. BLM plans to use this unit cost to develop project schedules as it shifts its focus to the Aniak district. Since field efforts in the Aniak district are made more difficult due to the remoteness of the region and lack of transportation infrastructure, an allowance will be made in the unit cost, affecting the total number of sites that can be investigated.

In 2005, significant accomplishments planned will include the following:

- Investigating known mineral occurrences in the ongoing mineral assessments. The planned workload measure is 130 sites investigated for the expanded Aniak Mining District.
- Preparing and publishing the Delta River Mining District study as a Technical Report.
- Publishing an economic pre-feasibility report for the Delta River Mining District.
- Updating the Alaska Minerals Information System (AMIS) database with new information obtained from the mineral assessment investigations and from current publications.
- Conducting an initial reconnaissance survey for the Bristol Bay Mining District Study.
- Conducting an airborne geophysical survey in support of the upcoming Bristol Bay Mining District study, scheduled to begin in 2006.
- Initiating economic modeling for mineral deposit types in the Aniak Mining District. An economic pre-feasibility report will be published in 2006.

The Alaska Minerals program supports the Resource Use mission goal of the Department's Strategic Plan by providing information that can be used to identify land use management alternatives and policy options, complete reliable cost analyses of alternate sources of mineral supply, and analyze mineral extraction technologies. In addition, the BLM develops cost-effective techniques for characterizing the environmental hazards associated with waste from past mining and minerals processing operations in Alaska. (see Alaska Minerals performance summary).

2003 PROGRAM PERFORMANCE ACCOMPLISHMENTS

In 2003, the BLM exceeded its goal for primary outputs. The major accomplishments in the Alaska Minerals program include the following:

- Published the Koyukuk Mining District mineral assessment final report, BLM-Alaska Technical Report 50, *Mineral Investigations in the Koyukuk Mining District, Northern Alaska*.
- Completed data acquisition for the Alaska Cost Factors project. Data to be analyzed include tariff schedules, transportation statistics, and cargo operator logistics.

- Updated the Alaska Minerals Information System minerals database for the Koyukuk and Stikine mineral assessments.
- Continued field investigations for the Delta River Mining District mineral assessment. 50 sites were investigated.
- Continued field investigations for the Aniak Mining District mineral assessment. 100 sites were investigated.
- Published BLM Alaska Open-File Report 91, *Mineral Investigations in the Delta River Mining District, 2001-2002*.
- Release by State of Alaska Division of Geophysical and Geological Surveys (ADGGS) of the data from the airborne geophysical survey in the Delta River Mining District study, released in March, 2003 and of the data from the airborne geophysical survey in the Aniak Mining District study, released in June, 2003.
- Funded an integrated system to make mining claim information on both State and Federal lands available on the Internet at http://akmining.info. The BLM cooperated with the State of Alaska in this project. The system will be tied to the State Records Office and Department of Natural Resources and the BLM lands databases, with computer links to mining claims, title, and land status information.

2004 PERFORMANCE ESTIMATES

As a result of additional funds provided in the *2004 Interior Appropriations Act*, BLM will be able to accomplish an additional 8 mineral assessments over the 138 assessments in the request

Other significant planned accomplishments will include the following:

- Publishing BLM Alaska Open-File Report 91, *Mineral Investigations in the Delta River Mining District, 2004.*
- Continuing a program to provide on-line Internet accessibility to the Juneau Minerals Information Center library.
- Initiating economic modeling for mineral deposit types in the Delta River Mining District will be started. An economic prefeasibility report will be published in 2005.
- Completing the Alaska Cost Factors study and publishing as a BLM Technical Report.
- Continuing the Delta River Mining District mineral assessment, with a final report scheduled for 2005. Performance measures call for 40 site investigations.
- Continuing the Aniak Mining District Study, with a final report scheduled for 2006. Performance measures call for 100 site investigations.
- Providing technical support for the South NPR-A Integrated Activity Plan.

Collaborative and Cooperative Management - The following are examples of collaborative and cooperative management activities and projects that will continue to be funded in 2004 in the Alaska Minerals program.

- **Aniak Mining District Study** -This five-year mining district study is being conducted in cooperation with the U.S. Geological Survey, the State of Alaska's Division of Geophysical and Geological Surveys, and several regional native corporations. Mineral assessments ensure effective public and private mineral supply decisions by providing information that is

used to identify land use management alternatives and policy options, reliable cost analyses of alternate sources of mineral supply, and mineral extraction technologies.

- **Minerals Data Information Rescue in Alaska/Interagency Minerals Coordinating Group** - The BLM in Alaska works jointly with other agencies to make geologic information and physical rock samples available for public use. Member agencies include the U.S. Geological Survey, BLM, U.S. Forest Service, and the State of Alaska Division of Geophysical and Geological Surveys. The BLM Alaska is cooperating with the ADGGS to provide electronic access to all publicly held minerals data in Alaska. Projects include the Mining Claims Information System, a statewide interagency bibliography, inventory of acquisitions, storage, and accessibility of minerals data in Alaska.

JUSTIFICATION OF 2005 PROGRAM CHANGES

	2005 Budget Request	Program Changes (+/-)
$(000)	2,232	-231
FTE	16	+1

The 2005 budget request for Alaska Minerals is $2,232,000 and 16 FTE, a program change of $-231,000 and +1 FTE from the 2004 level.

Mineral Assessments (-$231,000) – The *2004 Department of the Interior and Related Agencies Appropriations Act* provided a $231,000 program increase above the request. This will allow BLM to complete 8 more assessments than would be accomplished at the request level. As a result of balancing competing priorities the BLM is proposing to return funding to the 2004 request level and will complete assessments at a slower rate in 2005.

ALASKA MINERALS PERFORMANCE SUMMARY

DOI Strategic Goal: Resource Use

End Outcome Goal: Manage or influence resource use to enhance public benefit, promote responsible use, and ensure optimal value -- non-energy minerals.

End Outcome Measures:	2002 Actual	2003 Actual	2004 Planned: Budget Justifications	2004 Planned: Revised Final	2005 Planned	Change in Performance (2004 : 2005)	2008 Long Term Target
Non-energy Minerals Availability - Number acres available for non-energy mineral resource exploration and development consistent with applicable management plans (SP: UEM.2.001)	Not Measured	13,417	13,417	13,417	13,417	0	TBD
Primary Outputs funded by this subactivity:	2002 Actual	2003 Actual	2004 Planned: Budget Justifications	2004 Planned: Revised Final	2005 Planned	Change in Performance (2004 : 2005)	2008 Long Term Target
Assess Alaska Minerals (number of assessments).	112	150	138	146	138	-8	130

Activity: Realty and Ownership Management

ACTIVITY SUMMARY ($000)

Subactivity		2003 Actual Amount	2004 Estimate Amount	Uncontrollable & Related Changes (+/ -) Amount	Program Changes (+/ -) Amount	2005 Budget Request Amount	Inc(+) Dec(-) from 2004 Amount
Alaska Conveyance	$	36,826	41,920	+136	-8,988	33,068	-8,852
	FTE	274	284	0	-9	275	-9
Cadastral Survey	$	15,024	16,691	+81	-3,004	13,768	-2,923
	FTE	133	138	0	-6	132	-6
Land and Realty Mgt	$	36,770	34,635	+265	+663	35,563	+928
	FTE	397	399	0	-1	398	-1
Total Dollars	$	88,620	93,246	+482	-11,329	82,399	-10,847
	FTE	804	821	0	-16	805	-16

ACTIVITY DESCRIPTION

The Realty and Ownership Management activity has three programs that are focused on the use of lands and transfer of BLM-managed lands. The Land and Realty Management program authorizes uses of the land for purposes such as for rights-of-way, commercial filming, and communications sites. The Land and Realty Management program also implements changes to land ownership to consolidate public lands, by exchanging and purchasing lands, and by selling lands no longer needed for Federal purposes. The Cadastral Survey program provides cadastral survey services that are an important component to managing both Federal and private lands. The Alaska Conveyance program transfers BLM lands in Alaska to other ownership pursuant to a number of laws.

Pipeline right-of-way on public land

The BLM has authorized nearly 84,000 rights-of-way on the public lands; these rights-of-way serve communities and provide significant economic benefits to the Nation. A significant number of energy and other companies apply to

the BLM each year to obtain right-of-way grants to use the public lands for roads, pipelines, transmission lines, and communication sites. Energy-related rights-of-way play an essential part in the transportation of energy sources, from either oil or gas production areas or electricity that has been generated from a variety of sources, such as hydro-power, coal or gas-fired generators, and geothermal, to areas where the energy is used, such as at large communities or in industrial sites. Rights-of-way for communication sites are required to install equipment necessary for the transmission of television broadcasts and the cellular phone network. Rights-of-way provide for the basic infrastructure of a community by meeting the access, power, and communication needs of cities, towns, and rural communities. The Lands and Realty Management program issues and amends these right-of-way authorizations, conducts on-the-ground inspections to ensure compliance with terms and conditions of the authorization, and conducts studies to determine the suitability of future right-of-way locations and uses.

RIGHTS-OF-WAY USE AUTHORIZATIONS

	Transmission Lines	Oil and Gas Pipelines	Telephone and Telegraph Lines	Other Rights-of-Way*	Total
Number of Authorizations	12,936	23,606	4,514	42,720	83,776
Acres	585,000	240,000	52,500	5,316,000	6,193,500
Miles	48,000	19,800	4,338	**	72,138

** Includes communications sites and non-oil and gas pipelines such as water lines*
*** Length not applicable as many of these rights-of-ways are not linear.*

To assure certainty in land transactions involving the public lands, the Cadastral Survey program provides cadastral survey products and services to Federal, State, county, and local governments. A cadastral survey, as performed by the BLM, is used to accurately identify land boundaries and to maintain the related survey records for all public and tribal lands. These cadastral surveys directly support the President's energy policy and the Secretary's fiduciary responsibilities for carrying out Trust responsibilities and for survey of Indian assets.

Ownership information, financial information, and management of trust accounts are related to or are based upon information recorded in a cadastral survey. The BLM is responsible for the maintenance of current and historic land title records, including the Public Land Survey System, which is the foundation of the land survey and tenure system of the United States. Accurate cadastral surveys and land title records and the Geographic Coordinate Data Base provide precise information on land ownership, and provide crucial information to the BLM for energy leasing and other development on the public lands. The BLM is responsible for conducting cadastral surveys on all Federal land, including the Indian lands and lands managed by other Department bureaus and the Forest Service. The Cadastral Survey program receives funds from these bureaus for some of these services.

The BLM has statutory responsibility to survey and convey lands to the State of Alaska, Alaska Native Corporations, and individual Native Alaskans, among other groups and tribes. The BLM carries out this responsibility through the Alaska Conveyance program.

The Realty and Ownership Management program supports the mission goals of Serving Communities and Resource Use of the Department's Strategic Plan by authorizing many uses of the public lands, including access to and transportation of goods and services across the public lands. This program also ensures that the public lands are properly surveyed and described, providing certainty to all landowners; and consolidates Federal ownership so the public lands can be more efficiently used and managed, through land acquisitions, sales, disposals and exchanges (See the performance summaries at the end of each subactivity discussion.)

Activity: Realty and Ownership Management
Subactivity: Alaska Conveyance and Lands

SUBACTIVITY SUMMARY ($000)

	2003 Actual Amount	2004 Estimate Amount	Uncontrollable & Related Changes (+/ -) Amount	Program Changes (+/ -) Amount	2005 Budget Request Amount	Inc(+) Dec(-) from 2004 Amount
$(000)	36,826	41,920	+136	-8,988	33,068	-8,852
FTE	274	284	0	-9	275	-9

PROGRAM OVERVIEW

The 2005 budget request for the Alaska Conveyance and Lands program is $33,068,000 and 275 FTE.

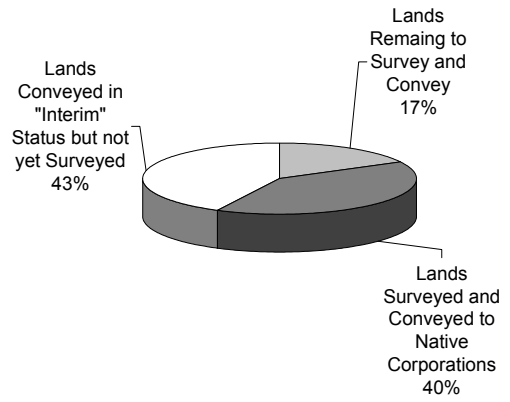
The BLM is directly or indirectly involved in managing the 160 million acres of Federal, State, and Native lands in the State of Alaska. Through the Alaska Conveyance and Lands program, the BLM transfers Federal lands to Alaska Natives, Alaska Native Corporations, and the State of Alaska. The BLM transfers these lands pursuant to several laws, one of which was enacted to settle aboriginal land claims in the State of Alaska, the largest aboriginal land claim settlement in the history of the United States. Other laws direct the BLM to transfer lands to the State of Alaska and were enacted when Alaska became a State. The Congress has also directed that certain lands be transferred to individual Alaskan Indians, Aleuts and Eskimos. The transfer process begins with the selection of lands by Natives, Alaska Native Corporations, and the State and ends with an on-the-ground survey and transfer of title. In addition to completing land transfers, the BLM, through this program, manages lands in Alaska by determining ownership of submerged lands; administering the townsite trustee program; managing and granting various kinds of easements, rights-of-way applications, and applications for other uses; recovering title to erroneously conveyed land for re-conveyance to individual Native applicants; and supporting land records automation and modernization initiatives.

Cadastral survey of boundaries of a river in Alaska. These surveys are necessary to determine riparian (water) boundaries and ownership of both submerged and adjoining lands.

The Land Conveyance Program - Pursuant to the *Alaska Native Claims Settlement Act of 1971*, the *Alaska National Interest Lands Conservation Act of 1980*, and the *Alaska Statehood Act,* the BLM is

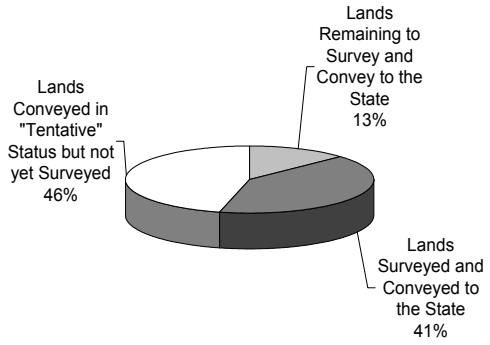
statutorily required to transfer, or "convey", a total of more than 155 million acres of Federal lands within Alaska, an area slightly less than the size of Texas, to the State of Alaska, Alaska Native Corporations, and individual Alaska Natives. The conveyance program has been in operation since the mid-1960s with 62 million acres out of the original 155 million acres transferred from BLM administration to the State, Alaska Native Corporations or individual Alaska Natives. An additional 62 million acres of the total 155 million acres have been selected by Corporations or the State, are in interim status, known as either "interim conveyance" or "tentative approval", and are awaiting final title transfer.

PROGRESS IN CONVEYING 45.5 MILLION ACRES TO ALASKA NATIVE CORPORATIONS



The BLM surveyed and conveyed 40% of the 45.6 million acres that must be conveyed to the Alaska Native Corporations. The BLM has conveyed an additional 43% of the lands in an interim status, pending the completion of surveys. The BLM is required to survey and convey the remaining lands.

PROGRESS IN CONVEYING 104.5 MILLION ACRES TO THE STATE OF ALASKA



The BLM surveyed and conveyed 41% of the 104.5 million acres that must be conveyed to the State. An additional 46 % of the lands have been conveyed in an interim status but not yet surveyed. The BLM is required to survey and convey the remaining lands, which includes an area the size of Colorado.

The current land transfer process requires resolution of title issues and conflicting claims to the land; determination of any pre-existing rights of Native Alaskan applicants to the land; determination of access rights to and across the lands; cadastral surveys of the lands to be transferred, and, as a final step, the issuance of title, or patent, documents that transfer the land. To complete the transfers of these lands, the BLM has, through consultation with the State, the Alaska Native Corporations, and individual Alaska Natives, established priorities for completion of surveys of lands selected by the State of Alaska and Alaska Native Corporations. Thousands of inholdings, such as those related to cemetery and historic sites; mining claims; and Native allotments, must also be surveyed prior to conveyance of lands to the State or Corporations. Surveys are also required for land exchanges between the Federal government and other parties. Before lands are conveyed to Alaska Native Corporations, the BLM reserves easements across these lands to allow public access to nearby public lands. This involves surveying and determining the need and best method for access.

Legislation is pending before Congress to amend procedures concerning the Alaska Conveyance Program. If this legislation is enacted, then the new provisions will allow the BLM to accelerate the completion of the program and possibly reduce costs.

In 2005, priorities for the Alaska Conveyance and Lands program include:

- Resolving 600 pending applications for Native allotment parcels.
- Patenting 500,000 acres of land to the State of Alaska, and patenting 500,000 acres of land to the Alaska Native Corporations, for a total of 1,000,000 acres patented. The number of acres the BLM anticipates conveying in 2005 are greater than the number planned for 2004, because the BLM will complete many surveys in 2004; the surveys are the most time intensive portion of the work to convey land, and once completed, the BLM can make rapid progress in patenting the lands.
- Assisting certified veterans of the Vietnam War to file for Native allotments.
- Completing 4,000 miles of survey work in relation to the Alaska Conveyance and Lands program and giving final approval to 5,000 miles of existing survey efforts. In 2004, the BLM expects to complete processing the backlog of existing surveys needing approval.
- Continuing the use of Indian self-determination agreements with the thirteen Alaska Native corporations for the survey of Native lands.

Use of Performance and Cost Management Data in the Alaska Conveyance Program

BLM uses cost management data to estimate project cost and to evaluate and prioritize survey requests for services. Unit cost is one of several considerations in selecting projects.

Cost management data has aided BLM's understanding of the various components of the total cost to convey tracts. For example, BLM expects to complete more approvals in 2005 following the large number of field miles that were completed in 2004. Understanding these cost components allows BLM to set realistic performance targets for the number of conveyances to the State of Alaska and Native Corporations that can be completed each year. This data also is used to plan operational costs such as aircraft rental and survey equipment needs.

The Alaska Conveyance and Lands program supports the Serving Communities mission goal of the Department's Strategic Plan. Each mission goal of the Strategic Plan has several performance measures to gage progress towards meeting mission goal accomplishments, including end outcome goals and measures, intermediate outcome goals and measures, and primary outputs. A key intermediate outcome measure for this mission goal is to increase the acreage of approved land disposals and conveyances completed, including Alaska conveyances pursuant to ANCSA and ANILCA. The BLM conveys land to the State of Alaska, Alaska Native Corporations, and individual Alaska Natives. These land transfers are crucial to development of strong communities. The focus of the program is the transfer of lands that will best meet the needs of each community (Refer to the Alaska Conveyance and Lands performance summary at the end of this subactivity discussion).

2003 PROGRAM PERFORMANCE ACCOMPLISHMENTS

In 2003, the BLM exceeded its primary output targets in the Alaska Conveyance and Lands program due to increased funding provided by Congress in 2003, and due to other factors explained below. Major accomplishments included:

- Resolving 526 applications for Native allotment parcels. In many cases, this application resolution involved multiple sites, some with conflicting claims on the same site.
- Patenting 275,500 acres of land to the State of Alaska, and patenting 490,200 acres of land to the Alaska Native Corporations. These totals were greater than planned because more cadastral surveys were approved than expected, thus allowing the BLM to issue more final patents transferring the lands.
- Assisting certified veterans of the Vietnam War to file for Native allotments.
- Completing 4,480 miles of on-the-ground surveys, and establishing 2,035 survey monuments. The miles of on-the-ground surveys increased from 2002 to 2003 because
- State lands selected for survey in 2003 were less complex to survey than other lands.
- Approving 390 survey plats encompassing 1,765,400 acres. These documents serve as a legal notice of the legal boundaries established for managing Federal and Indian lands.
- Collecting cadastral data for 490 townships to be incorporated into the Geographic Coordinate Data Base.
- Continuing the use of Indian Self-Determination agreements with thirteen Alaska Native Corporations for the survey of Native lands.

Surveyor in Alaska. Land cannot be transferred without accurate surveys. Factors influencing survey progress include extreme weather conditions, a short surveying season, remote locations, and the large acreage to be surveyed.

2004 PLANNED PROGRAM PERFORMANCE

The Alaska Conveyance and Lands program is implementing its Five-Year Strategic Plan, which is an agreement between the BLM and the Alaska Natives, Alaska Native Corporations, the State of Alaska, and other interested parties. The agreement gives all interested parties the opportunity to participate in all aspects of the conveyance process. Priorities, goals, and timelines for completing various types of work were agreed upon by all participants. The continuation of this strategic plan will be the highest priority for the Alaska Conveyance and Lands program in 2004.

In 2004, Congress provided a higher level of funding than requested; therefore, the BLM's planned accomplishments, in most cases, will exceed all accomplishments described in the 2004 Budget Justifications. The actual accomplishments, and the increase in 2004, will include:

- Patenting 200,000 acres to the State of Alaska, an increase of 100,000 acres over the amount planned in the 2004 Budget Justifications, due to the higher funding levels in 2004.
- Patenting 500,000 acres to Alaska Native Corporation Conveyances, an increase of 200,000 acres over the amount planned in the 2004 Budget Justifications and an increase over the 2003 actual performance, due to higher funding levels in 2004.
- Surveying 6,000 miles for the Alaska Conveyance Program, an increase of 5,000 miles over the amount planned in the 2004 Budget Justifications and an increase over the 2003 performance, due to the higher funding levels in 2004.
- Approving 4,000 miles of existing survey for the Alaska Conveyance Program, an increase of 1,500 miles over the amount planned in the 2004 Budget Justifications and an increase over the 2003 performance, due to the higher funding levels in 2004.

JUSTIFICATION OF 2005 PROGRAM CHANGES

2005 Program Changes

	2005 Budget Request	Program Changes (+/-)
$(000)	33,068	-8,988
FTE	275	-9

The 2005 budget request for the Alaska Conveyance and Lands program is $33,068,000 and 275 FTE, a program change of -$8,988,000 and -9 FTE from the 2004 level.

Alaska Conveyance, (-$8,977,000) – This program change will bring the BLM to the funding level requested in 2004. The BLM will make progress in transferring Federal lands in Alaska to other ownerships. Legislation is pending before Congress to amend procedures concerning the Alaska Conveyance Program. If this legislation is enacted, the new provisions will allow the BLM to accelerate the completion of the program and reduce costs. The number of approved surveys is expected to increase in 2005 by 1,000 miles despite a lower budget level than 2004 enacted, because a higher number of field surveys will be completed in 2004. Typically surveys are approved in the year following the year that the Cadastral Field Survey miles are completed, and are much less costly because approvals of surveys do not require field visits. The BLM will patent more acres to the State and Alaska Native Corporations in 2005, because the higher number of surveys in 2004 will allow the BLM to convey more acres in 2005 even with decreased funding. Cadastral field surveys are the highest cost portion of the conveyance process and therefore the BLM will complete 2,000 fewer miles of cadastral field surveys in 2005

Vehicle Cost Reduction, (-$11,000) – Vehicle expenses in this program will be reduced through reductions in fleet size and improved fleet management.

ALASKA CONVEYANCE AND LANDS PERFORMANCE SUMMARY

DOI Strategic Goal: Serve Communities

End Outcome Goal: Protect lives, resources and property.

Intermediate Outcome Goal 4: Promote respect for private property.

Intermediate Outcome Measures:	2002 Actual	2003 Actual	2004 Planned: Budget Justifications	2004 Planned: Revised Final	2005 Planned	Change in Performance (2004 : 2005)	2008 Long Term Target
Land Conveyances: Increase the acreage of approved land disposals and conveyances completed (Alaska conveyances pursuant to ANCSA and ANILCA) (SP: Non-Key)	554,469	778,200	400,000	700,000	1,000,000	300,000	750,000
Percent of Surveys Approved in the Fiscal Year following the Fiscal Year that the survey was funded.	Not Measured	Not Measured	Establish Baseline	Establish Baseline	Initial Target + 4%	+ 4%	4%
Percent of Federal and Indian lands with modern brass cap surveys (acres with brass cap surveys/all Federal lands)	Not Measured	Not Measured	Establish Baseline	Establish Baseline	Initial Target + 0.1%	+ 0.1%	Initial Target + 0.4%
Primary Outputs:	2002 Actual	2003 Actual	2004 Planned: Budget Justifications	2004 Planned: Revised Final	2005 Planned	Change in Performance (2004 : 2005)	2008 Long Term Target
Approve Cadastral Survey (miles).	3,540	3,540	2,500	4,000	5,000	1,000	6,000
Complete Cadastral Field Survey (miles).	1,180	4,480	1,000	6,000	4,000	-2,000	6,000
Process Right-of-Way Grants (number).	10	20	10	10	15	5	20
Process Realty Permits/Licenses/Easements (number).	30	32	25	25	30	5	25
Conduct Realty Inspections (number).	125	65	125	125	125	0	100
Process Alaska Native Allotment Conveyances (number).	508	526	450	600	800	200	164
Patent Alaska State Conveyances (acres).	108,000	275,500	100,000	200,000	500,000	300,000	500,000
Patent Alaska Native Corporation Conveyances (acres).	446,500	490,200	300,000	500,000	500,000	0	500,000

Activity: Realty and Ownership Management
Subactivity: Cadastral Survey

SUBACTIVITY SUMMARY ($000)

	2003 Actual Amount	2004 Estimate Amount	Uncontrollable & Related Changes (+/ -) Amount	Program Changes (+/ -) Amount	2005 Budget Request Amount	Inc(+) Dec(-) from 2004 Amount
$(000)	15,024	16,691	+81	-3,004	13,768	-2,923
FTE	133	138	0	-6	132	-6

PROGRAM OVERVIEW

The 2005 budget request for the Cadastral Survey program is $13,768,000 and 132 FTE.

Cadastral Survey of a Civil War Battlefield. Urban sprawl near public lands (National Parks, National Forests, and BLM managed lands) make accurate surveys a critical part of preventing trespass and managing public lands.

Cadastral surveys are the foundation for all land title records in the United States and provide Federal and tribal land managers with important information necessary for the management of their lands. Congress authorized the BLM as the government agency responsible for performing cadastral surveys on all Federal and Indian lands. Surveyed and well-marked boundaries allow for better management of natural resources because the location of these resources is clearly defined. However, most of the public land boundaries remain unmarked, and boundary monuments on surveyed lands have been damaged over time by human activity or by natural forces. Boundaries that are correctly surveyed, with well-marked and well-maintained boundary markers, support effective decisionmaking and minimize the risk of litigation by precluding the inadvertent use of the wrong lands.

The Cadastral Survey program provides direct support to the BLM's minerals, realty, law enforcement, forestry, recreation, and fire programs. Cadastral surveyors assist these and other programs by interpreting and analyzing survey plats, locating boundary markers in the field, and performing new cadastral surveys when necessary. This work is central to BLM's efforts to lease public lands for energy development, grant rights-of-way for energy and electric transmission lines, resolve cases

of trespass upon public lands, define the boundaries of timber sales, lease lands to local communities under the *Recreation and Public Purpose Act*, identify the boundaries of lands to be exchanged or sold, and identify the boundaries of Wilderness Areas and other special areas.

The Cadastral Survey program also conducts the Geographic Coordinate Data Base program, which is a system to represent land ownership boundaries in a coordinated, standardized digital fashion. The GCDB system represents the best practices for storing and displaying land records, and is used by the BLM, other Federal agencies, States, and local governments, for many purposes. GCDB facilitates energy planning, wildland fire and emergency response, and access to land title records. The Western Governors' Association is highly supportive of the GCDB program.

In 2005, the Cadastral Survey program will emphasize survey activities that support the goals of the BLM's National Energy Plan – by providing assistance to the energy and minerals programs and the rights-of-way program, by conducting surveys needed for the *Energy Policy Conservation Act* studies, and by continuing to advance the Geographic Coordinate Data System nationwide.

Examples of activities the program will accomplish in 2005 include:

- The BLM expects to approve 4,800 miles of cadastral survey, . This is 400 fewer miles of approved cadastral survey than in 2004, due to a definition change that will take effect in 2005, that will count accomplishments for amended protraction diagrams differently, resulting in a more accurate and meaningful cost management data.

- The BLM will complete 4,500 miles of on-the-ground surveys in 2005, which is 300 few miles than in 2004, due to the trend in conducting cadastral surveys in areas with many adjoining landowners; these types of surveys are more complex and time consuming to conduct.

- The BLM will collect 1,000 townships of GCDB data, and update GCDB data on 2,500 townships. This is 620 fewer townships collected than in 2004, because much of the BLM's GCDB workforce will be focused on the testing of the National Integrated Lands System software. In addition, in many areas the BLM is near completion of the initial data collection, and are focusing on integrating and updating the data into the database.

- The BLM will continue to conduct surveys and collect data for the GCDB system in each State, to meet the Serving Communities mission goal, and to support high priority initiatives such as the EPCA studies.

- The BLM will provide cadastral survey services to support the BLM's National Energy Plan and the Secretary's fiduciary responsibility on Indian Trust lands.

- The BLM will participate on the Federal Geographic Data Committee as the lead agency for cadastral information, and continue to implement the Geospatial Information One-Stop, one of the President's E-Government initiatives, to meet the Serving Communities mission goal.

- The BLM will conduct cadastral surveys and focus on GCDB data collection and maintenance in Wyoming and Montana to aid the BLM in leasing public lands for coalbed natural gas production, which is a crucial component of the Resource Use mission goal.

- The BLM will continue to perform cadastral surveys in all States to support the Lands and Realty Management program initiatives to grant rights-of-way for energy pipelines and electric transmission lines, which will meet the Resource Use mission goal.

Use of Cost and Performance Information in the Cadastral Survey Program

Performance and cost management data are used by the Cadastral Survey Program to help assess priorities and monitor spending.

In 2002, the BLM evaluated the Cadastral Survey program in three State Offices. These State Offices modified their data collection and recordation standards to record all information consistently.

In 2003, the BLM examined the entire Cadastral Survey Program, to evaluate performance and the distribution of funding. Although funding was not redistributed between State Offices, the evaluation provided valuable information about the costs of surveys and the work load faced by each State Office.

As part of the 2003 evaluation, the BLM began an inventory of the survey needs on public and Indian Trust lands. This inventory includes a mechanism to evaluate the priorities of these needs. Also as a result of this evaluation, the BLM has begun a workforce management program to address the projected loss of skills from the program.

The 2003 evaluation demonstrated that unit cost information varies between State Offices, but is beneficial in analyzing costs within a State and within similar geographic areas. The BLM uses the unit cost in the State or geographic area when evaluating and prioritizing requests for survey services.

The Cadastral Survey program supports the Serving Communities mission goal of the Department's Strategic Plan and fulfills the Secretary of the Interior's responsibility to maintain the Public Land Survey System by creating, identifying, surveying and maintaining the legal boundaries of Federal interest lands, and making this information available to State, tribal, and local governments, local communities, and the public. State and local communities use this information for land use planning and development of emergency response plans, and many other uses. An important intermediate outcome measure for the Serving Communities strategic plan mission goal increase the percentage of townships for which BLM has collected information on real property ownership data that is current, standardized and integrated. The Cadastral Survey program strives to do this through performing cadastral surveys, inputting data in the Geographic Coordinate Data Base, updating and inputting survey data into the Public Land Survey System, and continuing to implement the National Integrated Lands System in partnership with the Forest Service. (See the Cadastral Survey performance summary at the end of this subactivity discussion.)

2003 PROGRAM PERFORMANCE ACCOMPLISHMENTS

In 2003, BLM exceeded all of its planned primary output targets. BLM's Cadastral Survey program uses state-of-art surveying methods, partnership arrangements, and reimbursable agreements with other Federal agencies to help maximize performance and efficiency.

In 2003, the major accomplishments in the Cadastral Survey program included the following:

- In 2003, the Cadastral Survey program performed 6,390 miles of on-the-ground surveys and established 7,470 survey monuments in 2003 to meet the complex mission of the BLM and other Federal agencies for energy and mineral development, other resource uses, and recreation uses. Use of modern technology enabled the BLM to survey more miles than planned in 2003.

- In 2003, the BLM also approved 570 survey plats encompassing 536,500 acres. These documents serve as legal notice of the legal boundaries established for managing the Federal and Indian lands.

- The BLM incorporated 1,070 townships into the GCDB in 2003, in continuation of the support for this program, and updated GCDB data on another 4,260 townships. Although the BLM collected GCDB data on fewer townships than in planned in 2003, the BLM updated the GCDB data on more townships than planned. In 2003, the BLM collected fewer townships due to an increased focus in three BLM State Offices on testing the new software for the National Integrated Lands System.

- In Wyoming and Montana, the BLM continued to use modern cadastral services to assist in mineral use authorization associated with coalbed natural gas development. Energy development requires accurate location and acreage information and many of the original surveys in this area are more than 120 years old, with many inaccuracies. Up-to-date survey and GCDB information on lease parcels expedites applications for permit processing.

- BLM performed cadastral surveys in Oregon, which provide for the marking and posting of legal land boundaries for timber harvesting, mineral extraction, trespass abatement, and other administrative needs. These boundaries support proper management and minimize the risk of litigation. The Oregon offices of the BLM also provided extensive public outreach to promote collaboration and consultation with local governments and surveyors to cooperatively address cadastral survey services.

- In California, a Cadastral Survey Office was established by BLM on the Yurok Indian Reservation to perform survey services of high-priority to the Bureau of Indian Affairs Pacific Region Office. This office employs 11 tribal members as survey aides and technicians on cadastral survey crews. These crew members are being trained in the basic skills of field surveys, thus fulfilling a vital role in helping to performing cadastral surveys of trust land. The information produced at this office is coordinated with the Tribal Geographic Information Systems Office to incorporate cadastral data into management decisions made by the Tribe.

The Tribe can then implement a Cadastral Geographic Information System that integrates information into comprehensive and accurate views of land-based trust activities.

- In Colorado, the BLM provided survey services for the BLM-managed Canyon of the Ancients National Monument. The beneficiaries of the cadastral survey work included the BLM, the BIA, and the private landowners who share more than 500 miles of boundary with the National Monument, a multiple use area. Accurate identification of the boundaries has allowed for multiple uses of the land including energy development, recreation, grazing, and cultural resource protection, and eliminated trespass situations.

- The BLM updated and maintained GCDB data in the San Juan and Permian energy basins in New Mexico in support of EPCA. The BLM also began GCDB data collection in Oklahoma to meet Indian Trust responsibilities as well as energy initiatives.

- Cadastral survey services in Utah are used in areas where population growth and development are occurring near the public lands. State and county governments in partnership with the Cadastral Survey Program are improving the accuracy and currency of survey data. The Geographic Coordinate Data Base and on-the-ground cadastral surveys provide information for BLM planning efforts, energy projects, rights-of-way, law enforcement, recreation opportunities, fire rehabilitation projects, fuels reduction projects, road determinations, and land exchanges.

- In Utah, the BLM integrated survey data from local governments into the BLM's GCDB system, in the Unita and Paradox energy basins, to support of EPCA studies.

- BLM, in collaboration with the BIA, continues to refine an inventory of cadastral survey service needs on Tribal lands, through a nationwide inventory of requests for services. The BLM receives these requests from BIA and enters the requests into a database, which creates a nationwide priority list.

- The GCDB is the basis for the State of Montana's Cadastral Mapping project that has helped the State of Montana, the BLM, other Federal agencies, and the private sector manage cadastral data within a modern information system. The latest application of this system is to provide information for initial fire suppression efforts and is used by interagency fire managers. In 2003 the BLM's Montana offices provided significant support for this project by completing surveys and incorporating survey information into the GCDB in the Powder River and Montana Thrust Belt. The BLM, USFS, and State of North Dakota have now entered a partnership to collect GCDB data in the Williston Energy Basin.

2004 PROGRAM PERFORMANCE ESTIMATES

In 2004, the BLM will continue to perform cadastral surveys and input survey data into the GCDB in areas where BLM has high priority management needs, such as areas with energy and mineral development, areas with high urban growth rates near public lands, areas where information is needed for fire suppression, burned area rehabilitation and fuels reduction, and areas where the BLM is beginning land use planning efforts.

For the following targets, the BLM has revised the targets submitted as part of the 2004 Budget Justifications:

- The BLM expects to approve 5,200 miles of cadastral surveys, rather than the 6,500 shown in the Justifications. One reason for surveying fewer miles is that in 2004, the BLM expects to survey lands that have more adjoining landowners, which result in more complex surveys that take more time to approve.

- The BLM expects to conduct 4,800 miles of field surveys, 2,050 more miles than the 2,850 miles shown in the 2004 Justifications; the planned performance for field surveys in the 2004 Justifications did not include miles of field surveys performed with funds contributed by other programs, as it should have.

BLM surveyor in Idaho using state-of-the-art Global Positioning System technology to determine precise location information. Note the hand-held computer, which has replaced bulky, suitcase-sized GPS receivers. With this technology, the surveyor has moved his office from a remote location to the seat of a vehicle, on-site, thus reducing costs and increasing efficiency.

- GCDB data will be collected for 1,620 townships, rather than the 2,000 shown in the Justifications. GCDB data will be updated on an additional 2,100 townships in 2004, the same level planned in the Justifications. The reason for the decline in collection of GCDB data is that in 2004, much of the GCDB workforce will focus on testing the software for the National Integrated Lands System. In addition, in many areas the BLM is near completion of the initial data collection, and are focusing on integrating and updating the data into the database.

Other major accomplishments in 2004 include:

- The BLM will continue to provide survey services in support of the BLM's National Energy Plan.
- The BLM will continue to meet the Secretary's Trust responsibilities by providing cadastral survey services for Indian Trust lands.
- The BLM will continue to provide cadastral survey services on Federal and Indian lands managed by the BIA, NPS, U.S. Forest Service, Bureau of Reclamation, and other Federal agencies.
- The BLM will continue to support the GCDB program, and the Geospatial Information One-Stop initiative.

- BLM will conduct an inventory of all Federal and Indian lands that are in need of a modern cadastral survey or lands that are without brass caps monuments, which identify Federal and Indian boundaries. This will allow the BLM to better anticipate and plan for the need for survey services in the future. For example, inventory information could allow the BLM to combine surveys in nearby areas, thus lowering the cost of the surveys.
- The BLM in Utah will help build a statewide land ownership parcel data base built from GCDB and incorporate it into GIS mapping to address Revised Statute 2477 road assertions.
- The BLM, in partnership with the BIA, will continue to refine an inventory of cadastral survey services needs for Indian Trust lands.

JUSTIFICATION OF 2005 PROGRAM CHANGES

2005 Program Changes

	2005 Budget Request	Program Changes (+/-)
$(000)	13,768	-3,004
FTE	132	-6

The 2005 budget request for Cadastral Survey program is $13,768,000 and 132 FTE, a program change of -$3,004,000 and -6 FTE from the 2004 level.

GIS Mapping in Utah, (-$988,000)- Congress provided an additional $988,000 in 2004 for GIS mapping and related projects in the State of Utah. This funding was made available to the State of Utah's Automated Geographic Reference Center for a GIS mapping project and related activities. This reduction of $988,000 will return the program to the funding level originally planned.

Spirit and Twin Lakes, (-$222,000)- Congress provided an additional $222,000 in 2004 for a cadastral survey of omitted lands in the Spirit and Twin Lakes area of Idaho. These funds have enabled the BLM in Idaho to satisfy a substantial amount of survey needs in the Spirit and Twin Lakes area. This reduction of $222,000 will return the program to the funding level originally planned.

Alaska Public Lands Database, (-$741,000) An additional $741,000 was provided in 2004 for the creation and implementation of a Public Lands Database in the State of Alaska. These funds have helped the BLM in Alaska to implement a database to assist the public in accessing public lands information. This reduction of $741,000 will return the program to the funding level originally planned.

Recordable Disclaimers in Alaska, (-$988,000) An additional $988,000 was provided in 2004 for processing disclaimers of interest applications submitted by the State of Alaska. These funds will assist the BLM in handling the increased workload associated with processing

disclaimers of interest applications. This reduction of $988,000 will return the program to the funding level originally planned.

Wild Horse and Burro Reduction, (-$39,000) – The BLM is facing an urgent need to address the significant resource degradation caused by wild horse and burro populations on the public lands. BLM spends a significant portion of its Wild Horse and Burro Management program funds on the care and feeding of animals in its long-term holding facilities; more funds are needed to remove animals from the public lands and make those animals available for adoption. The removal and adoption of these animals is one of the highest priorities for the BLM in 2005, and will benefit resource under BLM management.

A total of $39,000 of the $12.8 million needed for this effort will be moved from the Cadastral Survey Program. Although there is a reduction in this program, ultimately BLM managed resources will benefit from removal of these horses. This funding reduction will result in 46 fewer approved miles of cadastral survey.

Vehicle Reductions, (-$26,000) - Vehicle expenses in this program will be reduced through reductions in fleet size and improved fleet management.

CADASTRAL SURVEY PERFORMANCE SUMMARY

DOI Strategic Goal: Serve Communities

End Outcome Goal: Protect lives, resources and property.

Intermediate Outcome Goal 4: Promote respect for private property.

	Intermediate Outcome Measures:	2002 Actual	2003 Actual	2004 Planned: Budget Justifications	2004 Planned: Revised Final	2005 Planned	Change in Performance (2004 : 2005)	2008 Long Term Target
	Title, Boundary and Survey Information: Percent of townships in BLM's western states, for which DOI has data responsibility (excluding Indian Trust lands), where land status, boundary, and geographic coordinate information are accessible on the internet.	Not Measured	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target in FY06	Initial Target +10%
	Percent of Federal and Indian lands with modern brass cap surveys (acres with brass cap surveys/all Federal lands)	Not Measured	Not Measured	Establish Baseline	Establish Baseline	Initial Target +2%	+2%	Initial Target +10%
	Percent of Surveys Approved in the Fiscal Year following the Fiscal Year that the survey was funded.		Not Measured	Not Measured	Establish Baseline	Initial Target + 4%	+ 4%	4%

Primary Outputs:	2002 Actual	2003 Actual	2004 Planned: Budget Justifications	2004 Planned: Revised Final	2005 Planned	Change in Performance (2004 : 2005)	2008 Long Term Target
Approve Cadastral Survey. (miles)	10,860	8,460	6,550	5,200	4,800	-400	4,000
Complete Cadastral Field Survey. (miles)	6,980	6,390	2,850	4,800	4,500	-300	4,000
Collect Digital Cadastral Data. (number of townships)	3,539	1,069	2,000	1,620	1,000	-620	500
Update Digital Cadastral Data. (number of townships)	2,680	4,620	2,100	2,100	2,500	400	4,000

Actual Accomplishments do not include accomplishments produced by the BLM in Alaska. See Alaska Conveyance and Lands for accomplishments achieved by the BLM in the State of Alaska.

Actual Accomplishments are produced using funds from a wide range of BLM programs as well as other Federal agencies.

2003 Actual Accomplishments include 5,310 miles of Approved Cadastral Survey in Subactivity 1420 (Cadastral Survey); 2,720 miles in Subactivity 1910 (Cadastral Reimbursable); 250 miles in Subactivity 9820 (USFS Cadastral Survey); and 426 miles in a variety of other benefiting BLM Subactivities. About one-half of the Approved Cadastral Survey miles in Subactivity 1910 (1316 miles) were for Indian Trust lands. There are more Approved Cadastral Survey miles than Completed Cadastral Field miles each Fiscal Year; Approved Cadastral Survey miles also include miles of Amended Protraction Diagrams.

2003 Actual Accomplishments include 2,115 miles of Completed Cadastral Field Miles in Subactivity 1420 (BLM Cadastral Survey); 3,690 miles in Subactivity 1910 (Cadastral Reimbursable); 90 miles in Subactivity 9820 (USFS Cadastral Survey); and 493 miles in a variety of other benefiting BLM Subactivities. Most of the Field Miles surveyed in Subactivity 1910 (3256 miles) were for Indian Trust lands.

The Title, Boundary and Survey Information Intermediate Outcome Measure will track the BLM's progress in making real property information available to the public. BLM is developing software for the National Integrated Lands System and will test the software in 2004. However, a baseline cannot be established until 2005 when the BLM implements the system. At that time BLM will establish a standard measure.

Activity: Realty and Ownership Management
Subactivity: Land and Realty Management

SUBACTIVITY SUMMARY ($000)

	2003 Actual Amount	2004 Estimate Amount	Uncontrollable & Related Changes (+/ -) Amount	Program Changes (+/ -) Amount	2005 Budget Request Amount	Inc(+) Dec(-) from 2004 Amount
$(000)	36,770	34,635	+265	+663	35,563	+928
FTE	397	399	0	-1	398	-1

PROGRAM OVERVIEW

The 2005 budget request for the Land and Realty Management program is $ 35,563,000 and 398 FTE.

The Land and Realty Management program has many diverse responsibilities relating to the use of the public lands. Through this program, the BLM authorizes the use of public lands for oil and gas pipeline rights-of-ways, electric transmission line rights-of-ways, communication sites, and wind and solar energy production sites. In addition, the Land and Realty Management program authorizes use of the public lands for communication sites and commercial filming. Through this program, the BLM also works to improve the distribution and management of the public lands through land acquisitions, sales, disposals, and exchanges. Other uses of the public lands, such as withdrawals and revocation of withdrawals, are managed through this program. The Land and Realty Management program also works closely with the Department of Defense to coordinate withdrawals of the public lands for military purposes, resolves issues concerning overflights of the public lands, and coordinates management of adjacent military and public lands. The BLM has also recently taken on an expanded role and additional responsibilities in the area of *Federal Power Act* requirements and policies pertaining to licensing and relicensing of hydropower projects on the public lands; the Land and Realty program provides leadership and support for these new responsibilities.

Major priorities that will be addressed in 2005 by the Land and Realty Management program include the following:

Rights-of-Way – Under the *Federal Land Policy and Management Act* and the *Mineral Leasing Act* provisions, the BLM issues right-of-way grants to authorize the construction, operation, and maintenance of a wide range of projects on the public lands, consistent with the Resource Use mission goal of the Department's Strategic Plan. When issuing these rights-of-way, the BLM develops terms and conditions to support the Resource Use end outcome goal to enhance public benefits and promote responsible uses of the public lands, and the BLM strives to ensure

that the public lands are used in a way to ensure optimal value for energy production. Many of these right-of-way grants are related to energy development, such as rights-of-way for petroleum pipelines; electric power lines; energy development and distribution facilities; roads; water facilities; and communication sites needed for energy development. Non-energy related grants for use of the public lands include rights-of-way for access to private lands, and rights-of-way for utility, water, and telephone lines to serve local communities.

This BLM designated utility corridor demonstrates how multiple energy transmission facilities can be sited in close proximity on public lands.

The studies, surveys and environmental analyses required to process right-of-way applications are funded through a combination of funds appropriated through this subactivity and fees paid by applicants for rights-of-ways. Over the past two years, the BLM has processed a total of 6,000 amendments, renewals, and new rights-of-way applications. The demand for all types of rights-of-way applications is expected to increase over the next few years due to economic changes in the utility industry, increased energy development, and changes in technology. In 2005, the BLM will continue to place a priority on the processing of right-of-way applications necessary for energy development on the public lands, consistent with the Department's Strategic Plan Resource Use mission goal and the end outcome goal to manage the public lands to promote responsible use and ensure optimal value for energy production. BLM has requested an increase of $550,000 in 2005 to assist in processing the energy-related right-of-way applications. Of this amount, BLM will use $200,000 for studies and environmental documentation necessary prior to authorization of rights-of-way; these type studies are usually not cost recoverable because they benefit several applicants. The BLM will use $350,000 for the non-cost recoverable portion of 145 rights-of-way.

In 2004, the BLM estimates it will collect more than $10,000,000 in cost-reimbursement fees from applicants for rights-of-way grants, amendments, and renewals. This includes an additional $2,000,000 that BLM anticipates it will recover from the revised cost recovery regulations that will be finalized in 2004. In 2005, the BLM anticipates collecting an additional $600,000 from applicants for rights-of-way.

Use of Cost and Performance Information in the Lands and Realty Management Program for Rights-of-Way Processing

Processing of right of way applications for various purposes such as electric transmission lines, oil and gas pipelines, communication facilities, roads and many other uses is a significant responsibility of the Bureau of Land Management. Currently there are over 85,000 ROWs authorized on BLM lands. The use of ROWs is a significant means to transport energy products, including both electricity and oil and gas from production areas to use sites.

Cost management data has been used to determine where ROW authorization costs, are higher or lower than the norm, and to determine the reasons for these fluctuations. ROW processing costs include the costs to authorize the application, including conducting field examinations, determining if other parties have interests in the lands at issue, and assessing the impacts to the environment of the proposed activity on the ROW.

This information is used by managers to determine where ROW processing expenses can be reduced and also identify the means to process ROW applications more effectively, thus reducing some of the ROW case backlog. For example, the BLM has developed several ROW project manager positions, using experienced realty specialists. These project managers direct and manage the application processing work when the ROW crosses several field office boundaries or when field office personnel do not have the experience to process these types of applications. Use of these project managers has provided a means to rapidly process major ROWs using the project manager's expertise, rather than having to wait to train new staff to process such actions in areas where ROW activity has been limited.

Cost management data has shown that States with greater number of ROW applications filed generally have developed streamlined procedures, allowing the BLM to focus limited funding increases in areas that will process the greatest number of ROWs from the backlog.

Cost information from BLM's Management Information System is also used when determining the amount of cost recovery funds to collect from applicants. Applicants for ROWs that require a significant amount of processing work for the BLM are required to pay 100 percent of the BLM's costs; careful coding of expense and monitoring of these costs in the Management Information System allows the BLM to recover full costs in these cases and provides a means for both BLM and applicants to review these costs to ensure that errors are not occurring.

Renewable Energy - The development of renewable energy resources is a goal of the President's National Energy Policy and an important aspect of the Department's Strategic Plan mission goal of Resource Use, through the end outcome goal to manage public lands to promote responsible use and ensure optimal value for energy production. The BLM anticipates an increasing interest in the use of public lands for renewable energy development, due to recently enacted laws in some States requiring energy companies to provide a portion of their products from renewable energy sources. BLM is requesting an increase of $250,000 for renewable energy activities for 2005. In 2005, BLM will use these funds to continue conducting studies necessary to evaluate and process the increasing number of applications for rights-of-way for the siting of wind and solar energy projects and applications for rights-of-way for electric transmission lines from these projects, including preparation of an EIS relating to the

authorization of wind energy projects. Principal areas tentatively identified for development are in Nevada, Idaho, Oregon, Arizona, and Utah. The BLM will also participate with the Department of Energy's Renewable Energy Laboratory on wind and solar energy studies.

Hydropower Relicensing - The *Federal Power Act of 1920* authorizes the Federal Energy Regulatory Commission to permit the use of Federal lands by private entities to develop hydro-power facilities. These existing facilities, many of which were licensed in the 1940s and 1950s, are located on public lands withdrawn by FERC. A large number of these facilities are nearing the end of their license terms, and the BLM, through participation in FERC's re-licensing process, is providing input into the license review and approval process, and identifying applicable terms and conditions necessary to protect or enhance specific resource values. Hydro-power license and re-license projects are located primarily in California, Washington, Oregon, and Idaho.

Use Authorizations - Through the Land and Realty Management program, the BLM authorizes the use of public lands for activities such as commercial filming. States, local government and qualified non-profit organizations who operate recreational facilities can apply for the lease or patent of public lands for recreation and other community purposes under the authority of the *Recreation and Public Purpose Act*. The *Desert Land Act of 1877* allows parties to obtain title to certain arid public lands if they can reclaim the lands and establish irrigation systems to support agriculture.

Land Sales, Exchanges, Disposals and Withdrawals - The BLM adjusts boundaries of public lands to more efficiently manage the public lands, through sales, land exchanges, acquisitions, disposals, withdrawals and revocation of withdrawals. For example, in some cases the BLM disposes of lands that are in small parcels and isolated from other public lands. These parcels are difficult to manage due to the distance from other public lands. The BLM may sell or exchange these lands for privately-owned lands near other Federal lands or within the boundaries of a BLM-managed area.

Land Sales - The *Federal Land Transaction Facilitation Act of 2000* authorizes the BLM to use certain proceeds from land sales to acquire privately owned in-holdings and other lands with exceptional resource values within certain areas managed by the BLM, U.S. Forest Service, U.S. Fish and Wildlife Service, and National Park Service. To qualify, lands sold must have been identified as suitable for disposal through a land use plan in effect on July 25, 2000, the date of enactment of FLTFA. Proceeds are used by the Secretary of the Interior. The BLM had sold lands and received exchange equalization payments totaling $4.7 million as of the end of 2003; these funds will be used beginning in 2004. The BLM plans several sales in 2004 and anticipates that these sales will generate $35.0 million; a portion of these proceeds will be used by BLM in 2004 to purchase lands. However, the BLM does not anticipate further sales of similar values in 2005.

The Administration will propose legislation to amend BLM's land sale authority under the Federal Land Transaction Facilitation Act. Under the Act, BLM is currently limited to selling lands that had been identified for disposal in land use plans that were in effect prior to enactment of FLTFA. However, BLM is involved in a multi-year project to bring all of its land use plans up to date, replacing plans that were in effect when FLTFA was enacted.

Additionally, the Act currently limits use of receipts to the purchase of other lands. It does not make funds available for land restoration projects

Land Exchanges - The BLM's land exchange program has undergone a number of evaluations over the past few years and several deficiencies have been identified. The BLM began a further evaluation of the program in late 2002, which continued in 2003. The BLM imposed additional requirements and restrictions on the land exchange program in 2003. Even with the additional restrictions in 2003, the BLM slightly exceeded the performance targets for 2003, as a number of projects were pending from prior years. The BLM anticipates additional land exchanges in 2004 as personnel become familiar with the new requirements and complete pending land exchange projects. The BLM anticipates a reduction in land exchanges in 2005 due to the increased use of land sale authorities, and due to the reallocation of some funds used for the land exchange program to the Wild Horse and Burro Management program.

Appraisal Reorganization - One of the changes to the land exchange program involves real estate appraisals. In November, 2003, the Department reorganized the appraisal function, placing all real estate appraisers from the BLM and other Department bureaus into the Office of Appraisal Services, within the Department's National Business Center. This reorganization will achieve a significant reform of the appraisal process. In 2004, the BLM will reimburse the National Business Center for the salaries of the 31 appraisers who were transferred to the National Business Center. The BLM will continue to provide office space and administrative support, and will pay travel and training costs for the appraisers who were transferred to the National Business Center. Costs for the appraisal function are being tracked in 2004 and information is being developed on the other relevant cost of the appraisal function. Based on this information, some of these additional costs will become the responsibility of the National Business Center and will be billed to the bureaus beginning in 2005. The Department will keep the Congress informed of the progress in this area.

The Land and Realty Management programs will provide the majority of the funds for the salaries and benefits of the appraisers; however, the Land Acquisition activity and the Southern Nevada Public Lands Management Account will provide some funds, as some land exchanges and acquisitions are funded from these sources. The table below shows the funding that will be used from each of these three programs to reimburse the National Business Center for salaries and benefits for the 31 appraisers in 2004 and 2005. These funds are included in the request for each of these appropriations. The funding from the Land Acquisition activity for appraisal is expected to decrease slightly in 2004 as the BLM will be purchasing fewer tracts and therefore requiring fewer appraisals for that program.

Funding for the Appraisers Transferred to the National Business Center.

$(000)	2003 Actual	2004 Estimate	Uncontrollable & Related Changes (+/-)	Program Changes (+/-)	2005 Budget Request	Change From 2004 (+/-)
Activity: Land Acquisition Subactivity: Acquisition Management	3,974	3,457	0	-457	3,000	-457
[Funding for Appraisers from Subactivity]	[704]	[550]	0	0	[550]	0
Activity: Realty and Ownership Management Subactivity: Land and Realty Management	36,770	34,635	+265	+663	35,563	+928
[Funding for Appraisers from Subactivity]	[1,716]	[2,158]	0	0	[2,158]	0
Appropriation: Southern Nevada Public Land Sales	279,379	337,960	0	+507,790	845,750	+507,790
[Funding for Appraisers from Account]	[180]	[180]	0	0	[180]	0
Total Funding for Appraisers Transferred to the National Business Center	[2,600]	[2,888]	0	0	[2,888]	0

The BLM estimates that the National Business Center appraisers will perform 360 appraisals for the BLM both in 2004 and 2005. This is consistent with prior year appraisal workloads. The BLM estimates that it will obtain 180 appraisals from contractors in 2004, more than the approximately 160 appraisals obtained from contractors in 2003, because the BLM anticipates that it will process more land exchanges in 2004 than in 2003 as staff become more familiar with the additional land exchange processing requirements. The BLM estimates that it will obtain 170 appraisals from contractors in 2005, based on the prediction of a slight decrease in the number of land exchanges in 2005.

Land Withdrawals - Each year the BLM reviews lands that have been withdrawn for specified purposes, revoking unneeded withdrawals when appropriate to allow more uses of the lands. Many withdrawals prohibit disposal or use of the public lands for minerals extraction; other withdrawals prohibit additional activities on the public lands. The number of acres of withdrawals reviewed and considered for revocation vary from year to year, depending on the other uses proposed for the lands. The BLM will continue to review withdrawals in 2005, and anticipates revoking withdrawals for 200,000 acres in 2004 and 150,000 acres in 2005; however, the acres for which withdrawals are revoked could vary depending on the terms of each individual withdrawal.

Military Base Closure Issues - Many military bases were created from public lands; as the military closes these bases, the BLM must process the relinquishment of the withdrawal and resolve issues such as hazardous waste contamination before accepting the relinquishment. After relinquishment, the BLM assumes responsibility to manage the lands. The BLM anticipates an increased workload over the next few years to process the relinquishments and a corresponding increase in lands managed by the BLM, with an estimated $100,000 of expenses in 2004 and a much larger increase in workload in 2005.

Strategic Plan - The Land and Realty Management program supports the Resource Use mission goal of the Department's Strategic Plan by managing the use of the public lands. The end outcome goal of the Resource Use mission goal is to manage and influence the use of the public land resources to enhance public benefits, promote responsible use, and ensure optimal values for energy. The Land and Realty Management program manages the use of the public lands to meet this end outcome goal. The BLM plays a vital role in managing and facilitating access to energy resources not only through its leasing function, but also through the issuance of rights-of-way that authorize private energy producers and transporters to build the necessary infrastructure on public lands to produce or transport energy. A key intermediate outcome measure is to reduce the number of pending cases of energy related rights-of-way applications that are in backlog status.

The Land and Realty Management program also supports the Serving Communities mission goal of the Department's Strategic Plan, through the authorization of numerous uses of the public lands that benefit communities, local governments and individuals. Key intermediate outcome measures for the Serving Communities mission goal include increasing the acreage of approved land disposals; increasing the acreage of land exchange and acquisitions to improve land tenure distribution; and increasing the acreage of revocation of unneeded withdrawals of the public lands to improve resource management. (See the Land and Realty Management performance summary at the end of this subactivity discussion.)

2003 PROGRAM PERFORMANCE ACCOMPLISHMENTS

In 2003, the BLM exceeded some of its goals for primary outputs, but did not meet other output goals. The accomplishments, and the reasons the BLM did not meet all output goals, are described below:

Foote Creek Rim wind energy right-of-way, near Arlington, Wyoming. This right-of-way contains 69 turbines, generating 41.4 megawatts. Part of this wind farm is on a BLM right-of-way and part of it is located on private lands.

- Authorized 725 leases and permits for various uses of the public lands. This does not include 400 permits for geophysical exploration authorized by Land and Realty Management staff, which were funded by and reported in the Oil and Gas Management program.

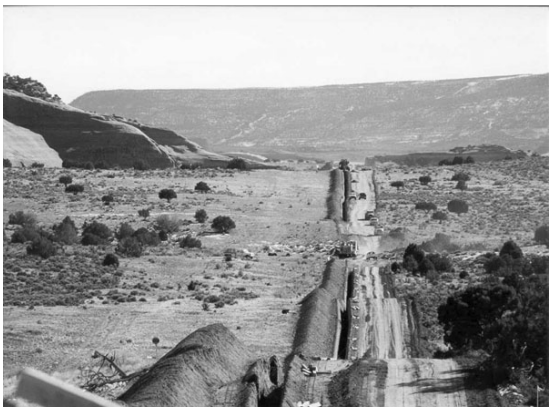
- Completed 3,114 new rights-of-way grants, amendments and renewals, which exceeded the projected number of 2,825. Grants, amendments and renewals are usually the most complicated right-of-way action the BLM processes. The BLM also processed 3,618 right-of-way assignments, relinquishments and other less complicated actions. The total number of right-of-way actions processed in 2003 was 6,732. The increase over the projected output for grants, amendments, and renewals is due to the increased emphasis placed on energy rights-of-way.

- Issued 28 *Recreation and Public Purpose Act* patents and 35 Recreation and Public Purpose Act leases, for a total of 6,250 acres. This is less than the 160 patents and leases anticipated for 2003. The reduced number of leases and patents issued is due to a greater emphasis on processing energy rights-of-way in 2003.

- Processed 1,140,000 acres of withdrawal actions, which include new withdrawals and modification and revocation of existing withdrawals. This is less than planned for 2003. Revocations of withdrawals often have lead times of one to two years due to the need to review records and prepare environmental analyses and other documentation; therefore the revocation workload varies from year to year and is difficult to predict.

- Completed 132 exchanges including the disposal of 21,201 acres of land and 13,191 acres of land acquisitions. This is slightly more than the 118 cases processed in 2002 and more than the 120 cases planned for 2003. The BLM had anticipated a decline in land exchange cases in 2003 due to additional requirements imposed on the process as a result of several studies of the land exchange process; however, the decline in cases was not as great as expected.

- Completed 3,210 realty inspections, less than the 3,475 planned for 2003. Field office staff are attempting to combine compliance inspection visits with other business when in field locations and the BLM plans to complete 3,400 realty inspections in 2004.



Gas pipeline under construction on BLM right-of-way, near Moab, Utah.

2004 PROGRAM PERFORMANCE ESTIMATES

In 2004, the BLM will continue to place a priority on processing right-of-way and use authorizations for energy-related projects. The BLM anticipates meeting the targets set in the 2004 Budget Justifications, and in one case, exceeding the targets.

- The BLM anticipates completing 30,000 acres of land exchanges disposals and 20,000 acres of land exchange acquisitions in 2004, more than the 21,000 disposals and 13,000 acquisitions in 2003, and more than the 80 cases predicted for 2004 as part of the 2004 Budget Justifications. (The 2004 Budget Justifications use cases as a measure; the units were changed from cases to acres in 2005 request). The BLM anticipates increasing the number of acres of land exchanges completed in 2004 as BLM personnel become familiar with the increasing requirements of the land exchange program, allowing them to process more exchanges.

- In January, 2003, the BLM released a report on renewable energy development, and began preparation of an Environmental Impact Statement to analyze wind energy development for the western states. This work effort is continuing in 2004, with a completion date planned for 2005.

JUSTIFICATION OF 2005 PROGRAM CHANGES

2005 Program Changes

	2005 Budget Request	Program Changes (+/-)
$(000)	35,563	+663
FTE	398	-1

The 2005 budget request for the Lands and Realty Management program is $35,563,000 and 398 FTE, a program change of +$663,000 and -1 FTE from the 2003 requested level.

Non-Renewable Energy Rights-of-Way Actions, (+$550,000) - Additional funds are requested to process additional rights-of-way applications for energy-related electric lines, oil

and gas distribution lines and other rights-of-way needed for energy development on the public lands. BLM will use $200,000 for studies and environmental documentation necessary prior to authorization of rights-of-way; these types of studies are usually not cost recoverable because they benefit several applicants. The BLM will use $350,000 for the non-cost recoverable portion of 145 rights-of-way.

Renewable Energy Initiatives, (+$250,000) - To meet increased industry demand for wind energy projects, BLM is requesting an increase of $250,000 for renewable energy activities for 2005. In 2005, BLM will use these funds to continue conducting studies necessary to evaluate and process the increasing number of applications for rights-of-way for the siting of wind and solar energy projects and applications for rights-of-way for electric transmission lines from these projects, including preparation of an EIS relating to the authorization of wind energy projects. Principal areas tentatively identified for development are in Nevada, Idaho, Oregon, Arizona, and Utah. The BLM will also participate with the Department of Energy's Renewable Energy Laboratory on wind and solar energy studies.

Wild, Horse and Burro Reduction (-$105,000) – The BLM is facing an urgent need to address the significant resource degradation caused by wild horse and burro populations on the public lands. The BLM spends a significant portion of its Wild Horse and Burro Management program funds on the care and feeding of animals in its long-term holding facilities; more funds are needed to remove animals from the public lands and make those animals available for adoption. The removal and adoption of these animals is one of the highest priorities for the BLM in 2005.

A total of $105,000 of the $12.8 million needed for this effort will be moved from the Lands and Realty Management program to the Wild Horse and Burro Management program. Although there is a reduction in this program, ultimately BLM-managed resources will benefit from removal of these horses. However, as a result of the reduction, the BLM will conduct fewer land exchanges in 2005. The BLM estimates that it will process 10,000 acres of land exchange disposals and 10,000 acres of land exchange acquisition in 2005, a decrease of 10,000 acres of land exchange disposals and 10,000 acres of land exchange acquisition from 2004 levels (An additional 10,000 acres decrease in land exchange disposals in 2005 is due to the increased use of land sale authorities in 2005).

Vehicle Cost Reduction (-$32,000) – Vehicle expenses in this program will be reduced through reductions in fleet size and improved fleet management

LANDS AND REALTY MANAGEMENT PERFORMANCE SUMMARY

DOI Strategic Goal: Resource Use

End Outcome Goal: Manage or influence resource use to enhance public benefit, promote responsible use, and ensure optimal value -- energy.

Intermediate Outcome Goal 1: Effectively manage and provide incentives for access and development.

Intermediate Outcome Measures:	2002 Actual	2003 Actual	2004 Planned: Budget Justifications	2004 Planned: Revised Final	2005 Planned	Change in Performance (2004 : 2005)	2008 Long Term Target
Rights-of-Way Backlog - Number of pending cases of permits and lease applications that are in backlog status for rights-of-way (SP: UIM.1.01.003)	1,620	1,740	1,850	1,850	1,750	-100	1,500

DOI Strategic Goal: Serve Communities

End Outcome Goal: Protect lives, resources and property.

Intermediate Outcome Goal 4: Promote respect for private property.

Intermediate Outcome Measures:	2002 Actual	2003 Actual	2004 Planned: Budget Justifications	2004 Planned: Revised Final	2005 Planned	Change in Performance (2004 : 2005)	2008 Long Term Target
Land Conveyances: Increase the acreage of approved land disposals and conveyances completed (excluding Alaska) (SP: Non-Key)	130,300	99,400	100,000	100,000	100,000	+0	100,000

Primary Outputs:	2002 Actual	2003 Actual	2004 Planned: Budget Justifications	2004 Planned: Revised Final	2005 Planned	Change in Performance (2004 : 2005)	2008 Long Term Target
Process Realty Permits/Licenses/Easements. (number)**	850	725	800	800	800	+0	800
Process Right-of-Way Grants. (number)***	2,855	3,114	3,114	3,110	3,169	+59	2,700
Process Recreation and Public Purpose Actions. (number)	149	146	150	150	150	+0	150
Process Withdrawal Actions.	2,108,000	1,140,000	1,000,000	1,000,000	1,000,000	+0	1,000,000
Process Land Disposals. (number)	285	380	275	275	250	-25	250
Process Land Exchanges -- Disposals (acres)****	new	21,000	new unit	30,000	10,000	-20,000	75
Process Land Exchanges -- Acquisitions (acres)****	new	13,000	new unit	20,000	10,000	-10,000	75
Support Hydropower Licensing. (number)	new	0	5	5	3	-2	3
Process Land Acquisitions through Purchase/Donation. (number)	73	65	75	75	100	+25	50
Conduct Realty Inspections. (number)	3,120	3,210	3,400	3,400	3,300	-100	3,200
*Measure changed from acres reported in FY01 to "Number of Cases Completed in FY02."							
**Does not include geophysical permits.							
***Measure changed to include only ROW grants, amendments and renewals.							
**** Measure for Processing land exchanges split into two measures, one for disposals and one for acquisitions, now reported in acres. (The 2004 Budget Justifications planned 80 cases for 2004, both types of land exchanges)							

Activity: Communication Site Management

ACTIVITY SUMMARY ($000)

	2003 Actual Amount	2004 Estimate Amount	Uncontrollable & Related Changes (+/ -) Amount	Program Changes (+/ -) Amount	2005 Budget Request Amount	Inc(+) Dec(-) from 2004 Amount
Fee Collection $(000)	2,000	2,000	0	0	2,000	0
Offsetting Fees $(000)	-2,000	-2,000	0	0	-2,000	0
FTE	29	29	0	0	29	0

PROGRAM OVERVIEW

The 2005 budget request for the Communication Site Management program is $2,000,000 and 29 FTE. This request will be offset by $2,000,000 in rental fees, which are collected in 2004 from the holders of right-of-way leases for communication uses and facilities sited on public lands.

Communication sites on public lands are used for the equipment for the transmission of television and AM/FM radio broadcasts, cellular and mobile telephone service, mobile radio service, and common carrier and private microwave transmissions. These sites are generally located on areas of higher elevations such as mountain tops, hills, or buttes. Equipment at a communication site generally consists of a tower structure for placement of antennas to receive and transmit a particular frequency, and a building or shelter to house other types of equipment. Other improvements may include fuel tanks, utility lines, roads, and perimeter fences. A typical lease for one facility may encompass a 60 foot by 60 foot area for self-supporting towers, or a 300 foot by 300 foot area for towers requiring the use of guyed wires. A communication site generally accommodates multiple facilities and a variety of different communication uses, and often has multiple users at the site.

BLM processes applications for communications sites from commercial, private, and governmental entities under Title V of the *Federal Land Policy Management Act*, and issues a right-of-way use authorization for the communication site. To date, BLM has authorized over 3,454 separate rights-of-way for communication sites. Prior to 1996, each user had to have a separate authorization, even when users shared a site. In response to the *Telecommunications Act of 1996,* BLM implemented new regulations and policies in 1997 that greatly simplified and streamlined the authorization and administration of these uses. BLM now requires only the

owners of the towers and facilities to have right-of-way authorizations, while other users of the site can collocate in these facilities, as tenants, without further approval from the BLM.

Both the *FLPMA* and the *Telecommunications Act of 1996* require holders of communication rights-of-way (unless specifically exempted by statute or regulation) to pay market value rent for locating communications equipment on the public lands. Of the 3,454 total authorizations, nearly half are exempted from the payment of rental fees. Rent is assessed to the holder of the lease based on the highest value use in the facility, plus 25 percent of the scheduled rent for all other uses, unless the use is exempted from rent by statute or regulation. A national rent schedule has been adopted based on the type of use and the population of the community being served by the facility or site. Separate appraisals, which are time consuming and expensive, are no longer used to establish rent for those uses covered by the schedule. As a result of these changes, rental fees from authorized public land communication site users have increased from under $2.0 million in 1996, to $4.0 million in 2003.

Communication site.

Use of Performance and Cost Management Data in the Communications Site Management Program

In order to better manage the development and use of communications sites and the impacts upon surrounding public lands, the BLM has begun developing site management plans, which guide use and analyze the impacts of the structures on the site on the surrounding lands. These plans allow the BLM to better manage sites, and often result in the BLM collecting additional rent revenues. The BLM's goal is to develop site management plans for the highest priority communications sites on public lands within 5 years. These are sites with issues such as multiple users, a history of management problems, lack of legal road access, or safety concerns. The BLM requested that State Offices develop a strategy and schedule for developing site management plans, and the development of these plans is a workload measure that is monitored by the BLM's Washington Office. States that have a strategy for developing the site management plans, and that have shown success in developing these plans, are allocated higher funding, for developing additional plans.

The BLM also uses the Management Information System to closely monitor the collection of rents from communications sites. If rents decline in a state or area, the State Office is required to analyze the collections and report to the Washington Office. This careful monitoring ensures that the full amount of rentals is collected.

Since 1996, Congress has authorized the BLM to retain $2.0 million of the total rent fees collected, to be used specifically to improve the management and administration of the communication use program. Prior to 1996, BLM had implemented very few communication site management plans, had a significant backlog of pending applications to process, and was collecting rent based on outdated appraisals. By appropriating a portion of the total rent funds collected in the program, Congress has provided the BLM with the necessary funds to greatly improve the overall management and administration of communication sites located on public land.

In 2005, the BLM expects to continue improvements by providing excellent customer service to current and potential holders of communication use authorizations. Major priorities that will be addressed in 2005 by the Communications Site Management program include the following:

Communication Site Management Plans – In 2005, the BLM anticipates completing 25 draft communication site management plans, and 15 final communication site management plans.

Right-of-Way Grants - BLM anticipates that in 2005, it will process a total of 100 new rights-of-way grants and leases, and other related actions, such as assignments, amendments, and renewals. The assignments and amendments are due to the consolidation in the telecommunications industry. In the future, the BLM anticipates that the number of grants and permits issued will decline slightly, as new users sometimes desire to collocate in existing facilities, pursuant to the BLM's revised regulations, bypassing the authorization and approval process of the agency. This will result in the need for fewer new sites and facilities and fewer new right-of-way grants and leases.

Realty Inspections - The BLM conducts compliance inspections of new and existing communications sites. The BLM conducts these inspections in conjunction with other visits to site locations, in order to increase efficiencies.

Training Opportunities - The BLM will continue to offer training to agency and industry personnel on the administration and siting of communication uses on public land. Additional training will be directed to line managers and emphasize the tools available, as well as, the role and responsibilities of these decision makers in the communication site management program.

Strategic Plan - The Communication Site Management program supports the Resource Use mission goal of the Department's Strategic Plan, and the end outcome goal to manage the public lands and resources to enhance public benefits and promote responsible use. A key intermediate outcome goal is to effectively manage the public lands, providing access and incentives for development. The Communications Site Management program provides access to the public lands for commercial, private and governmental entities that need to site transmission towers and other communications equipment on the public lands. (See the "Communication Site Management Performance Summary" at the end of this subactivity discussion.)

Communication site right-of-way in Montana. The right-of-way grant allows the building and the tower.

2003 PROGRAM PERFORMANCE ACCOMPLISHMENTS

In 2003, the major accomplishments in the Communication Site Management program included the following:

- Administered over 3,454 communication use authorizations, including the inventorying of the types and number of communication uses within each authorized facility.
- Collected $3,960,000 in rental fees from 1865 holders of communication use leases and rights-of-way that are subject to the payment of rent.
- Completed and implemented 15 final communication site management plans, which significantly exceeded the planned target number of completing 13 communication site management plans.
- Processed 100 right-of-way actions, including issuance of new leases and rights-of-way to new holders, amendments to and renewal of existing authorizations, and assignments of authorizations from one holder to another, exceeding the target of 96 right-of-way actions.
- Completed 240 compliance inspections of new and existing communication sites. Several of these inspections were accomplished in cooperation with the Federal Communication Commission, as well as the users of the facilities and sites. This exceeded the planned target of 181 compliance inspections, mainly due to an increased emphasis on combining site inspection work while visiting field locations to develop site management plans.

- Trained 54 agency and industry employees on communication use policy and wireless system technology, and trained 200 BLM and U.S. Forest Service line managers on their role and responsibilities in the communication site management program.

2004 PLANNED PROGRAM PERFORMANCE

The BLM will continue to process new rights-of-way applications for communications sites, and applications for assignments, amendments, and renewals. The BLM will continue to emphasize site administration and management. In addition, programs to develop communication site management plans for high priority locations will be initiated for New Mexico and Colorado with the goal of completing communications site management plans in these States within 5 years. The BLM expects to complete 25 draft communication site management plans and 10 final communication site management plans in 2004. BLM will also train 60 agency and industry personnel on the siting and administration of communication uses on public land, plus train 75 BLM line managers on their role and responsibilities in the communication site management program. In 2004, the BLM expects to collect $4,000,000 in rental fees.

COMMUNICATION SITE MANAGEMENT PERFORMANCE SUMMARY

DOI Strategic Goal: Resource Use

End Outcome Goal: Manage or influence resource use to enhance public benefit, promote responsible use, and ensure optimal value.

Intermediate Outcome Goal 1: Effectively manage and provide incentives for access and development.

Primary Outputs:	2002 Actual	2003 Actual	2004 Planned: Budget Justifications	2004 Planned: Revised Final	2005 Planned	Change in Performance (2004 : 2005)	2008 Long Term Target
Rights-of-Way Grants. (# actions)	146	100	75	75	100	25	100
Conduct Realty Inspections. (number)	90	240	100	100	100	0	100

Activity: Resource Protection

ACTIVITY SUMMARY ($000)

Subactivity		2003 Actual Amount	2004 Estimate Amount	Uncontrollable & Related Changes (+/ -) Amount	Program Changes (+/ -) Amount	2005 Budget Request Amount	Inc(+) Dec(-) from 2004 Amount
Resource Mgt Planning	$	47,242	48,510	+199	+1,347	50,056	+1,546
	FTE	287	297	0	+5	302	+5
Resource Protection & Law Enforcement	$	14,318	16,283	+72	-1,313	15,042	-1,241
	FTE	87	90	0	+1	91	+1
Hazardous Materials Mgt	$	16,705	16,497	+86	-503	16,080	-417
	FTE	123	123	0	-1	122	-1
Total Dollars	$	78,265	81,290	+357	-469	81,178	-112
	FTE	497	510	0	+5	515	+5

ACTIVITY DESCRIPTION

The Resource Protection activity funds land use planning and compliance processes required by the *National Environmental Policy Act* and *Federal Land Policy and Management Act*. This activity supports all mission goals from the Department's Strategic Plan by enabling the BLM to manage resources to enhance resource use, resource protection, recreation use, and serving communities. For example, the law enforcement subactivity supports the Serving Communities mission goal from the Department's Strategic Plan by providing for the protection of the lives, resources and property. Key intermediate outcome measures of performance include reducing the number of illegal incidences leading to damage or loss to Federal or private property located on BLM-managed or influenced lands (see the performance summaries at that end of each subactivity discussion).

Resource protection programs provide for the protection and safety of public land users and environmentally sensitive resources. They also provide for protection from criminal and other non-lawful activities and the prevention, mitigation, and remediation of the effects of hazardous material releases and other dangers on the public lands. The land use planning function is based on collaboration with local communities and State and tribal governments, as well as on good science-based analysis.

Activity: Resource Protection
Subactivity: Resource Management Planning

SUBACTIVITY SUMMARY ($000)

	2003 Actual Amount	2004 Estimate Amount	Uncontrollable & Related Changes (+/ -) Amount	Program Changes (+/ -) Amount	2005 Budget Request Amount	Inc(+) Dec(-) from 2004 Amount
$(000)	47,242	48,510	+199	+1,347	50,056	+1,546
FTE	287	297	0	+5	302	+5

PROGRAM OVERVIEW

The 2005 budget request for Resource Management Planning is $50,056,000 and 302 FTE.

The BLM's Resource Management Planning program is responsible for developing, amending and maintaining land use plans, land use allocations, and management direction for every land and resource-based action on public lands. Nearly all 261 million acres of public lands and 700 million acres of Federal mineral estate managed by the BLM are included in land use plans that guide resource allocations and day-to-day decision-making. BLM's land use plans support all four elements of the Department's Strategic Plan.

Over the past two decades, the magnitude and complexity of resource issues relating to management of public lands have grown at a rate that exceeded the BLM's ability to resolve existing land use conflicts and complete and maintain the systematic and comprehensive planning needed to meet expected demands over the next several decades. Most of the BLM's land use plans were developed in the 1970s and 1980s, and are now being updated to address current resource demands and conditions. Changing demands and conditions include, but are not limited to:

- Increasing demand for new energy sources such as coalbed natural gas, deep gas wells, and renewable energy.
- New additions to the National Landscape Conservation System.
- Listing of additional species under the *Endangered Species Act*.
- Rapid population growth in the West resulting in changing economic and social conditions and increased demand for recreational opportunities.

Due to these changes the BLM has been engaged in a major effort to update its land use plans over the last five years.

In 2005, the BLM will build on progress made since 2001 in developing and updating plans through close communication, cooperation, and consultation with local citizens, stakeholders,

and county, State, and tribal governments, and other Federal agencies. Priority issues the program will address include national issues such as renewable and non-renewable energy development, urban growth conflicts, the conservation of sage grouse habitat, the mitigation of both the effects of wildland fire and the accumulation of hazardous fuels, public health and safety, the management of newly designated conservation areas, and the resolution and avoidance of litigation. To address these priority issues, the BLM will continue the use of collaborative planning with tribal, State, other Federal and local governments, as well as local citizens and stakeholders. Addressing these priority issues will allow the BLM to make progress toward meeting the intermediate outcome goal of the Department's Strategic Plan of increasing the percentage of BLM-managed lands that are covered by current land use plans.

Use of Cost and Performance Information in the Resource Management Planning Program

The BLM uses its Management Information System to track cost information for each land use planning project. The BLM also compares performance to goals established for each land use planning project. Costs can vary widely from one land use planning effort to another based on the intensity of public involvement, the number and complexity of issues such as endangered species, competing desires for the use of the lands, protection of cultural resource, habitat conservation needs, and other issues. Cost and performance information is used to adjust project schedules and funding priorities throughout the year, and plan funding needs for future years.

In 2005, the BLM will be in the fifth year of a major effort to update its land use plans. The BLM plans to complete 25 major land use plans and plan amendments in 2005, for a total of 52 new land use plans and 139 major plan amendments over this five-year period. BLM uses this funding to maintain existing land use plans through minor plan amendments, track the implementation of land use plan decisions, and monitor and evaluate the effectiveness of land use plans, as well as program support for land use planning projects.

In implementing the program in 2005, the BLM will ensure that:

- Sound resource management decisions are based on land use plans that address public needs and concerns, resource development needs, and land conditions.
- Sound decisions also incorporate regional analyses and the best available scientific data and information.
- Emphasis continues to be focused on the completion of Time Sensitive Plans.
- Mechanisms are in place for monitoring and assessing the effects of the BLM's actions on the health of the public lands.
- Collaborative partnerships are developed and maintained for public land management resulting in land use plans that are coordinated and consistent with the plans of local and tribal governments, as well as State and other Federal agencies.
- New plans, plan revisions, and plan amendments are prepared as needed, and are consistent with the BLM's planning guidelines.
- The most critical plans and amendments are expedited to address national energy needs, management of sensitive resources, and meet legally mandated deadlines.

Examples of plans the BLM will complete in 2005 are the Price River RMP revision in Utah, the Caster – Platte River RMP in Wyoming, the Agua Fria RMP in Arizona, and the King Range NCA RMP in California.

Community-based Planning and Collaboration: BLM, through its State and field offices, will continue to collaborate with and seek participation from citizens, tribal, State, and local governments, and other Federal agencies in carrying out land use planning and related NEPA requirements. The BLM will pro-actively engage these participants in each stage of the planning process, including the acquisition of data, and request Federal agencies and state, local, and tribal governments to participate as cooperating agencies in preparing land use plans. The BLM will also continue to use the Economic Profile System, which allows citizens, public officials, and BLM staff to gain a common understanding of economic conditions in local areas and regions.

E-Planning: E-Planning continues to be a BLM priority. Use of the E-planning system helps bring the BLM land use planning process into an electronic business climate, reduce planning costs, and allow better public access to decision making, by providing a method to easily display and use maps and other information. In 2003, the BLM developed and used E-planning as a pilot project in 5 locations. In 2004, the BLM will continue to develop E-planning by developing the software for enterprise release. The BLM anticipates that the E-planning software will be operational in 2005, and BLM anticipates using E-planning for at least 11 projects that will begin in 2005. The BLM obtains support and cooperation in this project from other Department and including the U.S. Forest Service and the Department of Defense. E-planning helps achieve the objectives of the President's Management Agenda, E-Gov, the *Government Paperwork Elimination Act*, the *Clinger Cohen Act*, the National Energy Policy, and recommendations of the NEPA Task Force.

Time Sensitive Plans: The BLM sets performance and funding targets for each of its land use plan projects, and monitors spending and accomplishments on each of these plans. Land use plans that address demands for increased oil, gas, and coal leasing; fire and fuels management; public health and safety; newly designated conservation areas; and plans that are necessary to avoid or resolve litigation, are designated Time Sensitive Plans. Time Sensitive Plans are tracked and monitored separately so that funding and other resource needs can be easily assessed, keeping these projects on an expedited schedule for completion. In 2005, BLM will continue to monitor all land use planning projects, including Time Sensitive Plans.

Monitoring: In 2003, the BLM used the Program Assessment Rating Tool evaluation process to identify strengths and weaknesses of its Restoration programs, which restore natural habitats through work that includes invasive weed treatments, reintroduction of native species, forest health improvements, and restoration of riparian areas, among other activities. The evaluation found that monitoring is a weakness. For the BLM, monitoring work is actually funded by portions of a number of subactivities. Based in part on the PART evaluation, the BLM will focus on monitoring in 2005, by conducting monitoring that will help improve baseline data and understanding of the resource conditions on the BLM lands. A portion of the monitoring will be conducted through the Resource Assessment and Community Support Group in the Management Planning program, as described in the Justification of Program Change section below.

The *National Environmental Policy Act* requires that all Federal agencies monitor their programs and activities, and the *Federal Land Policy and Management Act* provides additional requirements with respect to monitoring by the BLM. The regulations implementing *FLPMA* state that proposed plans "shall establish intervals and standards, as appropriate, for monitoring and evaluation of the plan. Such intervals and standards shall be based on the sensitivity of the resource to the decision involved and shall provide for evaluation to determine whether mitigation measures are satisfactory."

To meet these requirements the BLM performs several types of monitoring:

- Plan implementation monitoring: Plan implementation monitoring determines if the BLM is doing what it said it would do in the land use plan, and if the plan is being implemented according to schedule. This type of monitoring is funded through the Resource Management Planning program.

- Permit monitoring: This type of monitoring determines if permit terms and conditions are being met. This monitoring typically is funded by the program that authorizes the activity.

- Effectiveness monitoring: This type of monitoring determines if the BLM actions are having the desired effect, and are moving toward the resource condition objectives established in the land use plans. This type of monitoring is funded by almost all of the BLM programs.

2003 PROGRAM PERFORMANCE ACCOMPLISHMENTS

Congress provided the BLM $47.2 million in 2003 to develop new land use plans, revise and amend plans, and continue ongoing land use planning projects. Planning projects focused on mandates from Congress, the Administration, and the courts, as well as high-priority national issues such as energy development and newly designated conservation areas. In 2003, the BLM exceeded expectations for several key outcomes, including evaluating land use plans, completing preparation plans, and completing scoping reports. However, the BLM experienced delays in other performance areas such as completing plans, often because the public and partners, including State, local and tribal governments and communities, requested additional time to participate in a collaborative forum.

In 2003, major accomplishments in this program included the following:

- Completed seven Time Sensitive Plans: Las Cienegas National Conservation Area RMP (AZ); Northern and Eastern Mohave Plan Amendment, Northern and Eastern Colorado Plan Amendment and Western Mohave OHV Travel Amendment (CA); Powder River RMP Amendment (MT); Farmington RMP (NM); and Powder River Plan Amendment (WY).

- Developed a detailed tracking system for all 21 Time Sensitive Plans, which aided in substantial progress on all Time Sensitive Plans. Progress included issuance of proposed plans for Santa Rosa/San Jacinto National Monument and Imperial Sand Dunes (CA); Black Rock/High Rock NCA (NV); and Snake River (WY).

- Completed a total of 22 land use plans and plan amendments, including TSPs. In addition to the TSPs listed above, the following plans and major amendments were completed: Coachella Valley CDCA Plan Amendment (CA); Montana's Statewide OHV Plan (MT); and SE Oregon RMP.

- Continued to develop technology to improve the planning and NEPA processes and involve local communities to make better land use and resource management decisions. This included the development and preparation of two task orders for the Economic Profile System, including nationwide coverage and community-level counterpart database, and distribution of guidance to the field on use of EPS in planning.

- Developed web-based E-Planning software to assist planning and NEPA teams in constructing and publishing interactive documents containing text, maps, and figures, as well as tools to assist in analyzing and responding to comments from the public. Pilot projects using this software were initiated in Fairbanks, Phoenix North/Agua Fria National Monument, Phoenix South/Sonoran Desert National Monument, and for evaluation of the comments on the Grazing Regulations Environmental Impact Statement.

2004 PROGRAM PERFORMANCE ESTIMATES

In 2004, the Resource Management Planning program will continue focusing on completing land use plans, revisions, amendments, and assessments to address issues such as renewable and non-renewable energy development, urban growth conflicts, the conservation of sage grouse habitat, the mitigation of both the effects of wildland fire and the accumulation of hazardous fuels, public health and safety, the management of newly designated conservation areas, and the resolution and avoidance of litigation. The BLM planning areas have been prioritized based on potential energy development, legally-mandated planning deadlines, and multiple-resource conflicts.

In 2004, the BLM expects to complete ten major land use plans, ten major land use plan amendments and initiate the development of 21 new land use plans and plan amendments, as described in the table below:

2004 Resource Management Planning Proposed Accomplishments

State	Major Land Use Plan Completions
AK	Northwest NPR-A
CA	Santa Rosa-San Jacinto National Monument
CO	Northwest Colorada Coalbed Natural Gas Assessment
	Gunnison Gorge National Conservation Area
	Colorado Canyons National Conservation Area
NV	Black Rock Desert-High Rock Canyon Immigrant Trails National Conservation Area
OR	Steens Mountain Cooperative Management and Protection Area
	Upper Siuslaw
	Lakeview
VA	Lower Potomac River Coordinated Management Plan

State	Land Use Plan Amendments
CA	Imperial Sand Dunes
CO	Roan Plateau Amendment
	Colorado Travel Management
MT	Canada Lynx
NM	El Camino Real National Historic Trails
	National Guard Withdrawal
	White Sands
NV	Sunrise Landfill
	Pine Nut Mountain
WY	Jack Morrow Hills

State	New Land Use Plans and Amendments To Be Initiated
AK	Kobuk-Seward Peninsula
	NPRA-NE
	NPRA-S
AZ	Yuma
CA	Ukiah
	Hollister
	Folsom
CO	San Juan Basin
	Vermillion
	Bangs Canyon
ID	Cottonwood
	Coeur D'Alene
MT	Miles City
NM	Roswell/Carlsbad Special Status Species Amendment
OR	Baker
UT	Kanab
	Cedar City
WY	NE Reg. Assessments
	SW WY Reg. Assessments
	Grass Creek-Washake
	Cody

JUSTIFICATION OF 2005 PROGRAM CHANGES

2005 Program Changes

	2005 Budget Request	Program Changes (+/-)
$(000)	50,056	+1,347
FTE	302	+5

The 2005 budget for the Resource Management Planning program is $50,056,000 and 302 FTE, a program increase of +$1,347,000 and +5 FTE from the 2004 level. For 2005, funds will continue to be directed to the interrelated development of land use plans, community-based, collaborative strategies, E-planning; and continued support of the BLM-wide resource assessment needs, including the sage grouse strategy, through new plans and plan revisions.

Land Use Planning, (-$1,012,000) - Compared to the 2004 funding level allocated to the states for the development and completion of land use plans, a total of $1,012,000 in 2005 will be redirected from 13 planning projects in 8 states. The $1,012,000 will be used to support monitoring efforts, which are described below. The redirection of these funds may affect the schedules for these planning projects. However, the BLM will gain important information on the effectiveness of land use plans through the monitoring initiative.

Mojave Desert Plan, (-$988,000) - Congress provided an additional $988,000 in 2004 for implementation of a land use plan in the Mojave Desert in southern California. These funds have enabled the BLM to make significant progress in implementing the plan. The reduction of $988,000 for this plan will allow the BLM to fund additional monitoring activities BLM-wide. Implementation of the Mojave Desert Plan will continue with base funding in several other BLM programs.

Monitoring (+$4,000,000) - The requested $4.0 million increase in 2005 will be used to complement and expand on existing on-the-ground monitoring activities by: 1) providing a consistent framework for assessing land health conditions, and 2) developing a plan to coordinate and consolidate, wherever possible, existing monitoring data. The goals of this effort will be to develop a broader perspective on the state of land health across BLM, better quantify the impacts of alternative management options, and identify data gaps for planning future monitoring efforts.

BLM will develop a plan to determine the 1) the type and extent of monitoring data that local land units are or should be collecting and methods for collecting these data, and 2) how the agencies will collect, store, analyze, and disseminate information on monitoring results for use in management decisions. The BLM expects that this plan would build on existing land health standards and guidelines as well as efforts of the Sustainable Rangelands Roundtable and Sustainable Forests Roundtable to Identify and track key land health indicators.

This comprehensive nationwide approach to monitoring will also help BLM measure progress towards meeting the Land Health Standards and performance measures in the Department's Strategic Plan relating to resource conditions. The comprehensive approach will provide guidance to all BLM offices so that monitoring results can be easily used and compared on a regional or national basis.

Monitoring for Progress Towards Meeting Land Health Standards - The Fundamentals of Land Health are broad, national level standards describing the desired conditions of the public lands, which are published in BLM regulations and policy. Each State Office, with the assistance of Resource Advisory Councils, has refined these standards for each State or large geographic area. These standards are incorporated in land use plans and guide all BLM activities. The requested increase will help guide existing on-the-ground monitoring efforts and measure -- in a more systematic way than ever before -- the BLM's progress in meeting these standards. It will also provide BLM valuable information on the most effective management options for addressing particular land health issues, including the effectiveness of current restoration work.

Monitoring for Progress in Meeting Performance Measures in the Department's Strategic Plan - This increase will also help BLM report on the agency's progress in meeting the performance

measures relating to resource condition in the Department's Strategic Plan. These performance measures include, for example, measures that track the BLM's progress in improving the health of watersheds and landscapes that are DOI managed, such as the percent of stream miles achieving desired conditions; the percent of acres of upland areas meeting desired conditions; and the percent of wetland acres achieving desired conditions, in each case where the desired condition is known and specified in management plans. Other types of measures focus on sustaining biological communities on DOI-managed and influenced lands and waters, and track the percent change from baseline of acres infested with invasive plant species, and the number of acres restored or enhanced to achieve habitat conditions that support species conservation, consistent with management documents. BLM has set numerical targets for most of these measures. The increased monitoring will allow the BLM to help measure its progress in meeting these performance measures.

Wild Horse and Burro Reduction, (-$638,000) – The BLM is facing an urgent need to address the significant resource degradation caused by wild horse and burro populations on the public lands. BLM spends a significant portion of its Wild Horse and Burro Management program funds on the care and feeding of animals in its long-term holding facilities; more funds are needed to remove animals from the public lands and make those animals available for adoption. The removal and adoption of these animals is one of the highest priorities for the BLM in 2005, and will benefit resources under BLM management.

A total of $638,000 of the $12.8 million needed for this effort will be moved from the Resource Management Planning program to the Wild Horse and Burro Management program. This redirection will result in a reduction for on-going planning projects or planning new starts, including for example, Bay RMP (AK), Sonoran RMP (AZ), Surprise Amendment (CA), N. Headwaters (MT); Taos (NM), Alpine (NV), Gerber Reservoir (OR) and the Snake River (WY). Although there is a reduction in this program, ultimately many BLM-managed resources will benefit from the removal of these horses. These program changes are reflected in the 2005 summary table below.

***Vehicle Cost Reduction (-$15,000*)** – Vehicle expenses in this program will be reduced through reductions in fleet size and improved fleet management.

2005 PROJECT SUMMARY TABLE - LAND USE PLANNING

State	Planning Project (By Priority)	2004 ($000)	2005 ($000)	Change (+\-$000)	Completion Date (FY)	Planning Issues
AK	Ring of Fire RMP - Anchorage	795	640	(155)	2005	Oil & Gas Leasing, Recreation, Wilderness, Wild & Scenic Rivers, Subsistence
	East Alaska RMP - Glennallen	521	324	(197)	2005	Mineral Leasing, Off Highway Vehicles, Recreation
	Kobuck-Seward Peninsula RMP	387	390	3	2005	Oil&Gas Leasing, Coal Leasing, Minerals, Off Highway Vehicles
	NPR South	20	900	880	2006	Energy-oil-gas; River Mgmt. Plan
	Total - AK	**1,723**	**2,254**	**531**		
AZ	Agua Fria NM RMP, Bradshaw Amendment	435	440	5	2005	Cultural, Recreation, Urban Interface
	Grand Canyon, Vermillion Cliffs and Arizona Strip RMPs	835	800	(35)	2005	Transportation; Access, Range, Restoration, Visitor use, Wilderness
	San Pedro RMP	99	700	601	2007	NLCS- Livestock Grazing, Recreation, Resource Protection/ Restoration
	Lake Havasu RMP	596	400	(196)	2005	Resource Protection, Recreation, Transportation, Access
	Ironwood NM RMP, Sonoran Desert Conservation Plan Amendment	695	600	(95)	2005	Transportation, Access, Utility Corridors, Special Status Species, Range Health, Recreation, Wilderness
	Sonoran Desert NM RMP, Phoenix South RMP	1,040	530	(510)	2005	Transportation, Access, Utility Corridors, Special Status Species, Range Health, Recreation, Wilderness
	Yuma FO RMP Revision	397	300	(97)	2006	OHV, Recreation, Urban/wildland Interface
	Total - AZ	**4,097**	**3,770**	**(327)**		
CA	King Range NCA RMP	171	60	(111)	2005	Special Status Species, Recreation, Land Tenure, Wilderness
	NE California RMPs: Alturas, Surprise, and Eagle Lake	1,093	500	(593)	2005	Range, Riparian, Habitat, Recreation, Special Status Species

State	Planning Project (By Priority)	2004 ($000)	2005 ($000)	Change (+\-$000)	Completion Date (FY)	Planning Issues
CA cont.	California Coastal RMP	124	50	(74)	2005	Wildlife, Cultural Resources, Interagency Mgmt.
	Folsom RMP	231	250	19	2007	Forestry, Urban Interface, Wildlife
	Ukiah RMP	248	600	352	2006	Land Tenure, Fire, Recreation, Geothermal Energy, Utility Corridors
	Hollister RMP Revision	200	500	300	2006	Oil & Gas, Fire Management, Recreation, Land Tenure
	East San Diego	199	200	1	2006	Grazing, Urban Interface, Fire Mgmt. T&E, Legal
	Mojave	988	0	(988)	N/A	FY 2004 Congressional Action, one time; plan Implementation
	Total - CA	**3,254**	**2,160**	**(1,094)**		
CO	Colorado Canyon NCA RMP	397	325	(72)	2005	Legislative Requirement, Wilderness, Recreation
	San Juan RMP Revision	325	615	290	2006	Travel, energy dev., fire mgmt., recreation; bio-diversity
	Programmatic LUP\ T&E Consult. Amendment (new start)	300	250	(50)	2005	Programmatic amendment via FWS on T&E species (*$300 in 04 was funded out of CO's ESA support)
	Vermillion Basin RMP Amendment	452	150	(302)	2005	Oil & Gas, Recreation , Wilderness
	Bangs Canyon-South Shale Ridge Amendments	201	350	149	2006	Wilderness, Multiple Resource Issues
	Glenwood Springs	0	195	195	2007	Oil & Gas leasing, recreation , wilderness
	Total - CO	**1,675**	**1,885**	**210**		
ES	Mississippi & Alabama RMP	135	200	65	2005	Mineral Leasing
	Western New York RMP	149	130	(19)	2005	Natural Gas Leasing
	Total - ES	**284**	**330**	**46**		
ID	Bruneau RMP	494	100	(394)	2006	Recreation, Urban Interface
	Birds of Prey NCA RMP	339	100	(239)	2006	Legislative Requirement, Special Status Species, National Guard Activities
	Pocatello/Malad RMP Revision	795	200	(595)	2006	Land Tenure, Recreation, Mineral Leasing

State	Planning Project (By Priority)	2004 ($000)	2005 ($000)	Change (+\-$000)	Completion Date (FY)	Planning Issues
ID cont	Craters of the Moon NM RMP & Business\ Implementation Plan	241	40	(201)	2005	Recreation, Preservation, Tourism
	Coeur D'Alene RMP	447	850	403	2006	Community-Economic Sustainability, Tribal Trust, ROW Corridors
.	Cottonwood RMP	430	850	420	2006	Community-Economic Sustainability, Tribal Trust, ROW Corridors
	Total - ID	**2,746**	**2,140**	**(606)**		
MT	Dillon RMP	497	260	(237)	2005	Litigation, Oil & Gas, Vegetation, Watershed, Special Mgt. Areas, Special Status Species
	Upper Missouri River Breaks NM RMP	646	630	(16)	2005	Lewis & Clark Sites, Visitor Use, Transportation, Oil & Gas, Wildlife
	Butte RMP Revision	596	800	204	2006	Oil & Gas Leasing, Wind Energy, Wildlife, Recreation, Watershed
	Miles City Field Office RMP	646	790	144	2007	Transportation Planning, Forest Health, Special Status Species
	Total - MT	**2,385**	**2,480**	95		
NM	Kasha-Katuwe Tent Rocks NM Interdisciplinary RMP	193	85	(108)	2005	Administratively Required, Watershed Restoration, Land Tenure, Recreation, Urban Interface, Native American
	Las Cruces Field Office RMP Revision	596	750	154	2006	Renewable Energy, ROW Corridors, Land Tenure Adjustment, Recreation
	Roswell/Carlsbad Special Status Species Plan	0	400	400	2006	T&E species
	Total - NM	**789**	**1,235**	446		
NV	Shoshone-Eureka RMP (new start)	0	360	360	2009	Sage-grouse, Invasive Species, Fire Mgmt., Ecol. Integrity (Completed preplan in 04.)
	Winnemucca RMP	596	1,350	754	2006	Land Tenure, Energy, Fire Mgmt., Recreation
	Ely RMP	517	240	(277)	2007	Energy & Minerals Leasing, Watershed, Special Status Species
	Total - NV	**1,113**	**1,950**	837		

State	Planning Project (By Priority)	2004 ($000)	2005 ($000)	Change (+\-$000)	Completion Date (FY)	Planning Issues
OR	Steens Coop Mgmt Area Plan /Andrews RMP	745	210	(535)	2004	Legislative Requirement, Recreation, Grazing
	Western Washington RMP	169	600	431	2006	Energy & Mineral Leasing, Land Tenure
	Upper Deschutes	745	460	(285)	2005	Restoration, Recreation, Minerals
	Upper Klamath River Mgmt. Plan	0	100	100	2006	Scenic and Wild River
	John Day RMP	0	450	450	2008	Forest health, T&E, OHV, VRM, Fire Mgmt. Wildlife, Wild and Scenic River
	Cascades Siskiyou	100	100	0	2005	Grazing, Recreation, Fuels Management
	Owyhee Wild & Scenic River Plan Amendment	74	500	426	2007	Court Ordered, Wild &Scenic River, Water Quality
	Total - OR	**1,833**	**2,420**	**587**		
UT	Vernal RMP Revision (TSP)	636	200	(436)	2004	Oil and Gas, Recreation, Special Status Species, Wilderness
	Price River RMP Revision (TSP)	696	300	(396)	2005	Oil and gas, Coal, Wilderness, Special Status Species, Recreation
	Richfield RMP Revision	696	800	104	2005	Recreation, Wilderness, Special Status Species
	Moab & Monticello RMPs	834	900	66	2006	Recreation, Special Status Species
	Kanab RMP\Travel Amendment	875	700	(175)	2006	Oil and Gas, Recreation, Special Status Species
	Cedar City Field Office RMP	49	700	651	2007	Grazing, Recreation, Wild Horses, Special Status Species
	Total - UT	**3,786**	**3,600**	**(186)**		
WY	Kemmerer RMP Revision	652	250	(402)	2005	Oil l& Gas Leasing, Coal, Urban Interface, Special Status Species, Recreation, Wildlife Habitat, National Historic Trails
	Casper (Platte River) RMP	664	250	(414)	2005	Energy-Mineral Development; T&E Species; Fire Mgmt. Urban Interface, National Trails
	Lander RMP	596	500	(96)	2006	Oil & Gas, Special Status Species, Wildland-Urban Interface

State	Planning Project (By Priority)	2004 ($000)	2005 ($000)	Change (+\-$000)	Completion Date (FY)	Planning Issues
WY cont	Cody RMP Revision	0	805	805	2007	Oil and Gas leasing-priority, Grazing, Special Status Species, Wildand-Urban interface (WY started in 04 w\existing funds)
	Grass Creek - Washakie (Worland) RMP Revision	0	910	910	2007	Oil and Gas Leasing, Grazing, Special Status Species, Wildand-Urban Interface
	NE Wyoming Regional Assessments (Buffalo and Casper)	616	450	(166)	2005	Energy –Minerals, Wind Energy; Invasive Weeds
	SW WY Regional Assessments	646	450	(196)	2005	Energy; Minerals; Wind Energy; Invasive Weeds
	Total – WY	**3,174**	**3,615**	**441**		

BW	Planning Effort	2004 ($000)	2005 ($000)	Change (+\-$000)	Comments
	Total State Planning Projects	29,839	27,839	(2,000)	2004 planning project total includes all projects that were funded and will be completed in 2004; on-going projects that are proposed for continued funding in 2005; and $988 for Mojave.
	Vegetation Management EIS	200	100	(100)	Vegetation Treatments: Prescribed Burning, Biological Control, Cultural Practices, Mechanical, Chemical
	ESA (Threatened & Endangered Species Consultation on Land Use plans)	2,050	1,750	(300)	Plan Amendments to Address Compliance with the Endangered Species Act
	Cultural Resources Inventory	200	150	(50)	Compliance with the National Historic Preservation Act and Archeological Resources Protection Act
	Monitoring	0	4,000	4,000	Monitoring plan implementation and resource conditions in cooperation with collaborators
	BLM-wide and State Program Support*	16,221	16,217	(4)	
	BLM Total	**48,510**	**50,056**	**1,546**	

The cost estimates in this table are subject to adjustments, depending on changing priorities and the refinement of the scope and schedule of the individual planning projects.

BW – BLM-wide operations and multi-state assessments to support planning projects. Program support included funding for the BLM National, State and field offices. BLM uses this funding to maintain existing land use plans with minor plan amendments, tracking the implementation of land use plan decisions, monitoring results, and evaluating land use plans.

RESOURCE MANAGEMENT PLANNING PERFORMANCE SUMMARY

DOI Strategic Goal: Serve Communities

End Outcome Goal: Protect Lives, Resources, and Property.

Intermediate Outcome Goal 2: Improve public safety and security and protect public resources from damage.

Intermediate Outcome Measures:	2002 Actual	2003 Actual	2004 Planned: Budget Justifications	2004 Planned: Revised Final	2005 Planned	Change in Performance (2004 : 2005)	2008 Long Term Target
Management Plans: Percent of areas under DOI management or influence covered by current resource management plans based on land use plan evaluations. (SP: BLM Goal)	Not Measured	Establish Baseline	Establish Initial Target	Establish Initial Target	Initial Target +2.5%	+2.5%	+20.0%
Primary Outputs funded by this subactivity:	2002 Actual	2003 Actual	2004 Planned: Budget Justifications	2004 Planned: Revised Final	2005 Planned	Change in Performance (2004 : 2005)	2008 Long Term Target
Evaluate Land Use Plans (number).	50	6	11	11	7	-4	18
Complete Preparation Plan for Land Use Planning Activities (number).	11	18	15	15	13	-2	5
Complete Land Use Plan Scoping Report and Planning Criteria (number).	30	16	19	19	11	-8	5
Prepare Draft Land Use Plan and Draft EIS (number).	3	7	24	24	22	-2	9
Prepare Proposed Land Use Plan and Final EIS (number).	2	7	19	19	17	-2	11
Resolve Land Use Plan Protests and Prepare ROD (number).	0	3	18	18	30	12	10
Prepare Draft EIS Level Land Use Plan Amendment (number).	8	12	4	4	3	-1	0
Prepare Final EIS Level Land Use Plan and ROD (number).	5	8	22	22	4	-18	0
Prepare EA Level Land Use Plan Amendment and Decision Record (number).	21	11	25	25	6	-19	0
Review Other BLM Proposed Actions (number) *	Not Measured	Not Measured	N/A	N/A	N/A	N/A	N/A

NOTE: 2005 proposed outputs are derived from the 2005 Budget Justification planning project table and the 10-Year Planning Schedule (May, 2003). 2008 long term target outputs based on the 10-Year Planning Schedule.

Activity: Resource Protection
Subactivity: Resource Protection and Law Enforcement

SUBACTIVITY SUMMARY ($000)

	2003 Actual Amount	2004 Estimate Amount	Uncontrollable & Related Changes (+/ -) Amount	Program Changes (+/ -) Amount	2005 Budget Request Amount	Inc(+) Dec(-) from 2004 Amount
$(000)	14,318	16,283	+72	-1,313	15,042	-1,241
FTE	87	90	0	+1	91	+1

PROGRAM OVERVIEW

The 2005 budget for the Resource Protection and Law Enforcement Program is $15,042,000 and 91 FTE.

This subactivity supports the Serving Communities mission goal from the Department's Strategic Plan by providing for the protection of the public lands and its resources, the protection of employees and private individuals from criminal and other unlawful activities, and the apprehension and prosecution of violators. Each mission goal of the Strategic Plan has several performance measures to gage progress towards meeting mission goal accomplishments, including end outcome goals and measures, intermediate outcome goals and measures, and primary outputs. End outcome measures include the reduction in visitor lives lost and/or serious injuries due to illegal activities on DOI lands or in DOI facilities. The majority of law enforcement accomplishments will be reported in the resource program that is receiving the benefit of the law enforcement efforts.

Use of Cost and Performance Information

The BLM Law enforcement program annually reviews cost and performance information derived from BLM's Cost Management Website. The law enforcement workload, such as crime, accidents and incidents, are not within BLM's control. The BLM's focus is to ensure that the correct staffing is in the correct locations to deal with the workload.

The BLM has established baseline or minimum accomplishment levels to ensure that officers are in the locations receiving the greatest impact from illegal activity.

Staffing is also accomplished by detailing law enforcement officers to events/workload that are recurring but not constant.

The implementation of the BLM Law Enforcement reorganization and reform document was designed to enhance the accountability and performance of the law enforcement program.

Data from BLM's incident reporting system and the Cost Management Website will be used in funding allocation and/or detailing of special agents in FY2005 and the out years. This information will also be used in analyzing where law enforcement agreements can best be employed in carrying out the mission of the resource protection and law enforcement program.

During 2005, rangers and agents will focus on those illegal activities that endanger public health and safety, damage resources, and property. These activities include theft and destruction of cultural resources, minerals and energy resources, timber and vegetative products; acts of arson; *Wild Horse and Burro Act* violations; illegal disposal and storage of hazardous and other wastes; and unauthorized recreational uses of the public lands. The BLM strives to enforce restrictions that protect fragile environments, and to preserve natural resource values by ensuring appropriate use of these areas. BLM will also work with its law enforcement partners at the Federal, State and local level to protect the public lands, and to address illegal activities.

2003 PROGRAM PERFORMANCE ACCOMPLISHMENTS

In 2003, BLM exceeded all of the primary output goals planned in the Resource Protection and Law Enforcement program. Much of the capability in the Law Enforcement program results from the numerous effective agreements and partnerships in place with local law enforcement organizations. In 2003, major accomplishments in the Resource Protection and Law Enforcement program included prevention of additional resource violations through the following enforcement actions:

- Identifying and reporting 21,676 incidents by the BLM law enforcement officers. This includes 9,240 incidents that were classified as Natural Health and Safety Violations, and 12,436 that were classified as Natural Resource Property Violations. The BLM took enforcement actions on 16,363 or 75 percent of those identified and reported incidents.

- Emphasizing implementing components of the National Off-Highway Vehicle Strategy by taking action on 5,638 OHV-related offenses. The BLM also participated in 313 search-and-rescue operations.

- Implementing portions of the fire prevention elements of the Department's National Fire Plan by investigating 616 fire offenses.

- Carrying out the BLM's enforcement responsibilities under the *Wild Free-Roaming Horse and Burro Act* by investigating 167 wild horse and burro incidents. Offenses included violations of commercial use and sale, permitting and licensing, unlawful take and possession, theft, and embezzlement.

- Investigating a total of 920 drug cases, investigating 25 incidents related to illegal drug labs, and arranging for the cleanup of associated hazardous wastes. The BLM removed 120,571 marijuana plants from public lands and seized over 19,631 pounds of processed marijuana. The BLM works with State, local and other Federal law enforcement agencies to deal with illegal drug use on the public lands.

- Coordinating 71 reimbursable law enforcement agreements with State, counties, and local law enforcement agencies. These agreements provide for the enforcement of State and local laws to protect natural resources and public land uses. These agreements also provide services such as radio dispatching, bomb disposal and hazardous material response.

Examples of accomplishments include:

- BLM Special Agents working in cooperation with the National Park Service and the U.S. Fish and Wildlife Service investigated the looting and collection from an archeological site in California. Damage to the site has been estimated to be in excess of $750,000. To date, five individuals have pled guilty to felony violations of the *Archeological Resource Protection Act*.

- A BLM Ranger's investigation of theft of minerals, resulted in two

BLM special agent conducting an interview for a cultural resources investigation.

individuals being placed on 3 years supervised probation, banned from conducting commercial operations on public lands for 5 years, fined fees and restitution, and serving 21 days in prison.

- A BLM ranger on patrol in New Mexico apprehended three individuals who were stealing oil field equipment off federal leases. The individuals were attempting to transport the stolen equipment across state lines to be used on private property. The suspects were turned over to sheriff deputies for prosecution.

- BLM rangers and special agents in Oregon, performing ground saturation patrols with State and local agencies, located a large scale juniper bough theft operation. The suspect was convicted on theft of government property (71,000 pounds of boughs) and ordered to pay fines, restitution and placed on probation.

- BLM rangers on patrol in Colorado discovered a small group of individuals poaching deer and elk. Working with Colorado Division of Wildlife, they identified the four suspects, who were cited in court. The illegally taken game was seized.

- BLM special agents assisted the Bureau of Alcohol, Tobacco and Firearms, the Humboldt County Sheriff's Office and the Pershing County Sheriff Office in locating a cache of stolen explosives and a homicide victim on public lands. Two suspects were taken into custody.

- BLM special agents and rangers investigating the theft of $10,000 in government equipment from the National Interagency Fire Center were successful in identifying a suspect. The individual was arrested and the majority of the equipment was recovered. The case has been referred to the U.S. Attorney for prosecution.

BLM ranger inspecting cactus for appropriate permits and tags.

2004 PROGRAM PERFORMANCE ESTIMATES

In 2004, the BLM will focus resource protection efforts on Bureau priorities, including the protection of natural and cultural resources, Wild Horse and Burros, prevention of wildland arson, hazardous materials, resource theft and vandalism including oil and gas, vegetative, plant, and forest products, mineral materials, endangered species, and issues that involve

monetary loss to the government. The two highest priorities will be visitor and employee safety and protecting irreplaceable natural resources. In 2004 new output measures were established for the Resource Protection and Law Enforcement Subactivity to be consistent with Department-wide outputs.

- The BLM law enforcement officers will conduct investigations and eradication efforts targeted at illicit marijuana production and drug manufacturing activities that impact the public lands. The BLM will work cooperatively and in consultation with other Federal, State, and local agencies in accomplishing Goal 5 of the President's National Drug Control Strategy: Break Foreign and Domestic Drug Sources of Supply.

- The requested $2.7 million increase for law enforcement activities that Congress appropriated in 2004 will be used to hire seven new rangers and one new special agent. The funding will also provide for training, vehicles and equipment for these employees to support them in the protection of public lands near our borders and critical infrastructure and assets on public lands. Improved communication for rangers will result as these funds will be used to support law enforcement dispatching and new radio equipment, and for the purchase of satellite phones for remote areas along the southern and northern borders. Specialized equipment such as a police dog (K-9), night vision goggles, remote sensors and cameras, and emergency medical trauma kits are being procured for rangers and special agents to better cope with illegal activities along the borders. The BLM will also be using these funds for law enforcement agreements and saturation patrols with local and state agencies to provide for visitor and employee safety on public lands along our borders.

JUSTIFICATION OF 2005 PROGRAM CHANGES

2005 Program Changes

	2005 Budget Request	Program Changes (+/-)
$(000)	15,042	-1,313
FTE	91	+1

The 2005 budget request for the Resource Protection and Law Enforcement program is $15,042,000 and 91 FTE, a program change of $-1,313,000 and +1 FTE from the 2004 requested level.

***Incident Management and Reporting System, (+$508,000*)** - Funds are provided to cover the BLM portion of the development of Department-wide Incident Management and Reporting System. IMARS will replace BLM's current LAWNET reporting system, and provide all DOI bureaus with one system and database for the tracking of incidents on DOI lands and facilities. Having one system for the entire Department will allow the Bureaus to reduce their IT costs and increase their effectiveness in identifying and taking action against those individuals that violate

laws and regulations established to protect the natural resources managed by DOI bureaus, and will benefit BLM-managed resources.

Border Funding (+$92,000) – This funding requested will be used to increase ranger staffing along the Southwest Border to deal with illegal activities on public lands, specifically natural and cultural resources and the creation of unauthorized roads and trails; vandalism of cultural, recreational, and administrative sites; accumulation of trash, human waste, and abandoned vehicles; and wildfires.

Law Enforcement (-$1,679,000) – The *2004 Department of the Interior and Related Agencies Appropriations Act*, as approved, provided program increases over the 2003 enacted level of $1.7 million for specific law enforcement activities, including $395,000 for the California Desert, $494,000 for the Imperial Sand Dunes, and $790,000 for the mitigation of resource damage resulting from undocumented aliens in Arizona. This funding was originally appropriated within the Hazard Management and Resource Restoration program and subsequently reprogrammed to the Resource Protection and Law Enforcement program. The funding for these law enforcement activities is not being requested by the BLM in 2005.

Wild Horse and Burro Reduction, (-$192,000) – The BLM is facing an urgent need to address the significant resource degradation caused by wild horse and burro populations on the public lands. BLM spends a significant portion of its Wild Horse and Burro Management program funds on the care and feeding of animals in its long-term holding facilities; more funds are needed to remove animals from the public lands and make those animals available for adoption. The removal and adoption of these animals is one of the highest priorities for the BLM in 2005, and will benefit resources under BLM-management.

A total of $192,000 of the $12.8 million needed for this effort will be moved from the Resource Protection and Law Enforcement program to the Wild Horse and Burro Management program. This redirection of funds will result in diminished capability to provide for patrol enforcement activities, drug and non-drug related investigations, and emergency response activities. Although there is a reduction in this program, ultimately many BLM-managed resources will benefit from the removal of these horses.

Vehicle Reductions (-$42,000) - Vehicle expenses in this program will be reduced through reductions in fleet size and improved fleet management.

RESOURCE PROTECTION AND LAW ENFORCEMENT PERFORMANCE SUMMARY

DOI Strategic Goal: Serve Communities

End Outcome Goal: Protect lives, resources and property.

End Outcome Measures:	2002 Actual	2003 Actual	2004 Planned: Budget Justifications	2004 Planned: Revised Final	2005 Planned	Change in Performance (2004 : 2005)	2008 Long Term Target
Visitor lives lost due to illegal activities on DOI lands and in DOI facilities (incidents per 100,000 visitor/resident days) (SP: SEM.1.006)	Not Measured	Not Measured	Targets Not Set	Targets Not Set	Targets Not Set	N/A	Targets Not Set
Visitor serious injuries due to illegal activities on DOI lands and in DOI facilities (incidents per 100,000 visitor/resident days) (SP: SEM.1.007)	Not Measured	Not Measured	Targets Not Set	Targets Not Set	Targets Not Set	N/A	Targets Not Set
Primary Outputs funded by this subactivity:	2002 Actual	2003 Actual	2004 Planned: Budget Justifications	2004 Planned: Revised Final	2005 Planned	Change in Performance (2004 : 2005)	2008 Long Term Target
Respond to Natural Resource/Property Incidents (number).	10,030	12,440	6,428	6,428	0	N/A	N/A
Respond to Public Health/Safety Incidents (number).	7,620	9,250	5,592	5,592	0	N/A	N/A
Conduct Law Enforcement Investigations (number).	12,710	16,370	6,910	6,910	0	N/A	N/A
Conduct Patrol Enforcement Activities (number)	Not Measured	Not Measured	6,826	6,826	6,484	-342	6484
Conduct Investigative Activities (Non-Drug Related) (number)	Not Measured	Not Measured	1,661	1,661	1,578	-83	1578
Conduct Emergency Response Activities (number)	Not Measured	Not Measured	219	219	208	-11	208
Conduct Security Activities (number)	Not Measured	Not Measured	25	25	24	-1	24
Conduct Drug Enforcement Activities (number)	Not Measured	Not Measured	759	759	721	-38	721

Note: In 2004 new output measures were established for the Resource Protection and Law Enforcement Subactivity to be consistent with Department-wide outputs. BLM and DOI have agreed that targets will not be set for SEM 1.006 or SEM 1.007.

Targets for emergency response, security activities and drug activities are based upon actual numbers in LAWNET. Patrols and Investigations are estimated based upon actual numbers in LAWNET. The BLM expects to complete 5% fewer outputs in 2005 as a result of impacts from the Wild Horse and Burro reductions in benefiting activities which normally fund Ranger positions and law enforcement agreements.

Activity: Resource Protection

Subactivity: Hazard Management and Resource Restoration

SUBACTIVITY SUMMARY ($000)

	2003 Actual Amount	2004 Estimate Amount	Uncontrollable & Related Changes (+/ -) Amount	Program Changes (+/ -) Amount	2005 Budget Request Amount	Inc(+) Dec(-) from 2004 Amount
$(000)	16,705	16,497	+86	-503	16,080	-417
FTE	123	123	0	-1	122	-1

PROGRAM OVERVIEW

The 2005 budget request for Hazard Management and Resource Restoration is $16,080,000 and 122 FTE.

The Hazard Management and Resource Restoration subactivity has several components: Hazardous Materials, Hazards, Facility Compliance, and Continuity of Operations. These components are discussed in further detail below.

Hazardous Materials - The BLM has the responsibility and the authority under Federal law to cleanup hazardous waste on public lands that pose a significant threat to the public and/or the environment. The BLM is faced with increasing incidents of contamination of public lands by hazardous materials, and an increased urgency to respond to these situations, primarily as a result of expanding urban areas, growth in recreational use of the public lands, and the increasing demand for public land resources. Expansion of western cities has resulted in contaminated sites that were once in remote or rural locations and now are within close proximity to urban areas. Growth of western communities has resulted in increased hazardous material use, and consequently an increase in illegal dumping of hazardous materials on public lands.

Illegal Dump Site in Nevada.

Use of Cost and Performance Information for the Hazards Management and Resource Restoration Program

Major components of the program are to cleanup hazardous materials and mitigate high risk hazards on BLM lands. The use of cost management data facilitated tracking funds to this priority work.

To ensure that funds are used for high priority work, the special cleanup fund was created to ensure that funds are used for high priority work in support of the Department's goals of Serving Communities and Resource Protection. This fund is available to field offices on a competitive basis, for the purpose of evaluating and mitigating chemical and physical hazards that pose a significant risk to the public. Funds are allocated on the basis of cost-effectiveness analysis on work activities such as assessments, cleanups, and monitoring.

In addition, the potential for public encounters with hazardous materials sites in rural areas has increased due to the growth in recreation use of public lands and industrial activities occurring on public lands such as oil and gas operations. Investigations and remediation actions for contamination problems are expensive and resource intensive; therefore, the BLM continues to inventory and assess hazardous materials sites for risk to determine the need and immediacy for cleanup. Where the BLM can identify responsible parties who have caused contamination on public land, it will use appropriate authorities to require these polluters to bear the burden of cleanup.

Hazards - In addition to hazardous materials, a variety of other hazards exist on public lands that pose a significant risk to the public and/or the environment. These include physical hazards such as mine shafts and adits, abandoned equipment and structures, explosives and munitions, and dam failures, and environmental hazards such as spills from pipelines, tankers and storage tanks. As previously discussed, expansion of western cities, and increased recreational and industrial activities on public lands are putting more visitors and workers at risk of encountering these hazards. Hazards associated with past mining and military operations present the greatest concern. Accidents associated with these hazards have caused serious injury and even death. The BLM continues to inventory and assess physical and environmental hazards for risk to determine the need and immediacy for mitigating measures.

In recent years, a growing number of natural disasters such as floods, earthquakes, land and mud slides, and windstorms have occurred on public lands that have endangered the public, and damaged public land resources and BLM facilities. The BLM will continue to develop and implement response plans, in coordination with Federal, State and local response authorities, to ensure appropriate emergency response actions are taken in a timely and effective manner.

Facility Compliance – The BLM has implemented a comprehensive facility assessment program to ensure compliance with applicable environmental requirements at agency owned and operated facilities such as offices, warehouses, and camp grounds. This program has been effective in identifying, assessing, and correcting environmental problems resulting in safer facilities for both BLM employees and the public. The BLM will continue to assess all BLM

owned and operated facilities and correct environmental problems in a timely and effective manner.

Continuity of Operations – The BLM will continue to maintain Continuity of Operations plans that ensure essential activities and functions can be carried out even during emergency situations resulting from man-made or natural disasters. COO plans provide alternate locations and back-up capabilities that can be used in the event normal facilities and resources become unavailable. An integral part of BLM's COO program is to conduct tests, training and exercises during 2005 to ensure plans are current, and to adjust procedures to reflect lessons learned from exercises and actual emergencies.

The Hazard Management and Resource Restoration program supports the Department's goals of Serving Communities and Resource Protection by protecting lives, resources and property, and improving the health of landscapes and watersheds.

The BLM achieves the Department's goal of Serving Communities by:

- Responding to incidents of illegal dumping of hazardous materials on public lands;
- Cleaning up contaminated public lands that pose a threat to public health and safety;
- Mitigating physical hazards on public lands;
- Monitoring and maintaining site remedies to ensure long term protection of the public;
- Developing, implementing and maintaining internal All-Hazards and Emergency Management plans and support Departmental initiatives in emergency management coordination;
- Reducing the use of appropriated funds for cleanup and restoration of contaminated lands by searching for parties responsible for contamination on public lands and either seeking their participation or recovering government costs;
- Consulting and cooperating with communities, and State and local regulatory agencies, to leverage funding and to respond to community needs and concerns; and,
- Assessing and maintaining BLM facilities to ensure compliance with environmental laws and regulations.

The BLM achieves the Department's goal of Resource Protection by:

- Cleaning up contaminated public lands with unacceptable risks to the environment;
- Restoring contaminated lands to a productive state;
- Monitoring and maintaining site remedies to ensure long term protection of resources;

- Reducing the use of appropriated funds for cleanup and restoration of contaminated lands by searching for parties responsible for contamination on public lands and either seeking their participation or recovering government costs.

Cleanup of Hazardous Materials Site in Utah.

Each mission goal of the Strategic Plan has several performance measures to gauge progress towards meeting mission goal accomplishments, including end outcome goals and measures, intermediate outcome goals and measures, and primary outputs. Key intermediate outcome measures for the goals of Serving Communities and Resource Protection include: increasing the percent of BLM facilities rated in good safety, health and environmental condition; the percent of physical and chemical hazards mitigated; and, the percent of known contaminated sites remediated.

In 2005, significant planned accomplishments within the Hazard Management and Resource Restoration program include the following site evaluations and cleanups:

Site Name	State	Description of Action
Ft. Egbert Dump	AK	Stabilize site and cap dump
Red Devil Mine	AK	Remediation and monitoring
North Barstow	CA	Implement Cleanup
Cuyama River Dump	CA	Implement removal actions
Needles/Lucky Green Mine	CA	Site investigation and Potential Responsible Party search
Cave Canyon Mine	CO	Mitigate physical safety hazards
Maybell Mine	CO	Interagency coordination, Potential Responsible Party search
Eastern Snake Plain Dumps	ID	Site investigations and cleanup actions
Lewis and Clark Trail Safety Hazards	ID	Mitigate physical safety hazards at abandoned mine sites
I&W Hot Oil	NM	Implement cleanup actions
Hobble Creek Underground Storage Tank	NV	Perform removal and disposal of tank
Coalplex Mill Site	NV	Site investigation, implement removal and reclamation actions
Six Rivers Rec Site	OR	RCRA site characterization, PRP search

Site Name	State	Description of Action
Glass Buttes Mine	OR	Implement removal actions
Ralston Gas Plant	WY	Implement removal actions

2003 PROGRAM PERFORMANCE ACCOMPLISHMENTS

In 2003, the BLM exceeded some of its goals for primary outputs, but did not meet other output goals. The accomplishments, and the reasons the BLM did not meet all output goals, are described below.

- Investigating and assessing 791 sites for contamination. The program planned on investigating and assessing 700 sites. The increase in the number of assessments is primarily due to an increase in the activities occurring on public lands, resulting in more illegal disposal and accidental releases of hazardous materials that require assessment to determine if a response action is necessary.

- Cleaning up 281 contaminated sites. The BLM planned on cleanup for 200 sites. The increase is a result of the increased number of sites that required a response action to protect the public and the environment.

- Assessing 409 other hazards. The BLM planned to investigate 450 other hazards. The decrease was because the actual number of sites requiring assessment was less than anticipated.

- Mitigating 397 other hazards. The BLM planned to mitigate 390 other hazards. The increase was because the actual number of hazards requiring mitigation was more than anticipated.

- Monitoring and maintaining 93 hazardous materials and NRDAR sites that were cleaned up in previous years. The BLM planned to monitor 125. The decrease is primarily due to assessment determinations that response actions are not necessary to protect the public and the environment, and the selection of remedies that require less monitoring and maintenance.

- Evaluating 13 sites for cost recovery. The BLM planned on completing 45. Many PRP searches and evaluations were more complex than anticipated.

- Referring 4 sites to law enforcement or the Department's Office of the Solicitor for enforcement or cost recovery. The BLM planned 14. The decrease was due to a decrease in the number of PRP searches and evaluations completed. In addition, the number of cases referred to the Office of the Solicitor was less than anticipated.

The following are examples of site evaluations and cleanups completed in 2003:

Removal of Tanks at Red Devil Mine in Alaska.

- Red Devil Mine – The BLM removed five above ground leaking storage tanks and cleaned up soil contaminated by the leaking tanks. In addition, BLM removed other hazardous and solid waste from the site including transformers, asbestos, lead-based paint and other solid waste. The Red Devil mine is located near the Kuskokwim River in southwest Alaska. Fish from the river is a major food supply for Alaskan native tribes in the area.

- I&W Site – The BLM completed final characterization of the site and initiated removal actions to cleanup hazardous waste posing a threat to a local community. Final removal actions will be completed in 2004. The I&W site is located in southeast New Mexico near the community of Loco Hills. The site contains a large quantity of oil sludge, illegally disposed of on public lands near private residences.

- Glass Buttes Mine – The BLM completed a cleanup action at the Glass Buttes abandoned mine in Oregon. The cleanup action included removal of mercury-contaminated wood and soil from two mercury retorts located at the site.

- Under Ground Storage Tank - An abandoned underground storage tank located adjacent to Quartzville Creek, a wild and scenic river in Western Oregon, was emptied and removed. The 1,000 gallon tank contained 300 gallons of diesel, and was located approximately 20 feet from the creek. The tank was abandoned in 1972 and BLM acquired the land in 1989.

- Abandoned Mine Safety – The BLM completed measures to mitigate physical safety hazards at abandoned mine sites in Nevada. Actions included fencing and signing of hazardous areas, and closure of pits, shafts and adits. The physical hazards associated with these sites posed a significant threat to the public who use these public lands for recreational purposes.

2004 PLANNED PROGRAM PERFORMANCE

The BLM will meet the 2004 targets published in the 2004 Budget Justifications. The planned accomplishments of the Hazard Management and Resource Restoration program will include the following site characterization, cleanup, and mitigation of hazards:

2004 SPECIAL CLEANUP FUND PROJECTS

Site Name	State	Description of action to be taken
Nixon Fork	AK	Remove and properly dispose of hazardous materials and petroleum products at an abandoned mine.
Luke Dump	CA	Cleanup of mill site claim where occupancy has resulted in dangerous structures and chemical storage.
North Barstow	CA	Site investigation of an illegal disposal area for hazardous materials.
Physical Hazards near Rec Sites	CA	Mitigate safety hazards at abandoned mines located in or near popular recreation areas.
Mosby Refinery	MT	Landfarming of petroleum contaminated soils.
Old Las Cruces Landfill	NM	Cap Landfill
Carson City Dumps	NV	Illegal dump at abandoned mine: Mullen Pass. Hazardous materials abandoned at a mine claim: Rattlesnake Mine. Solid waste and physical hazards left on mill claim: Trento.
Chronic Dumps	OR	Illegal dump sites with chronic and repetitive disposal will be removed.
Ralston Processing Gas Plant	WY	Asbestos abatement at abandoned gas plant.
South Pass	WY	Mitigation of physical safety hazards at abandoned mines in a historic mining district.

JUSTIFICATION OF 2005 PROGRAM CHANGES

2005 Program Changes

	2005 Budget Request	Program Changes (+/-)
$(000)	16,080	-503
FTE	122	-1

The 2005 budget request for Hazardous Materials Management is 16,080,000 and 122 FTE, a program change of $-503,000 and -1 FTE from the 2004 level.

Wild, Horse and Burro Reduction (-$479,000) – The BLM is facing an urgent need to address the significant resource degradation caused by wild horse and burro populations on the public lands. The BLM spends a significant portion of its Wild Horse and Burro Management program funds on the care and feeding of animals in its long-term holding facilities; more funds are needed to remove animals from the public lands and make those animals available for adoption. The removal and adoption of these animals is one of the highest priorities for the BLM in 2005, and will benefit resources under BLM management.

A total of $479,000 of the $12.8 million needed for this effort will be moved from the Hazard Management and Resource Restoration program to the Wild Horse and Burro Management program. As a result of the reduction, the BLM will remediate 3 less land contamination sites out of originally 6 planned for 2005, mitigate 62 less hazards and process 4 less cost avoidance/recovery sites. Although there is a reduction in this program, ultimately many BLM-managed resources will benefit from the removal of these horses.

***Vehicle Cost Reduction (-$24,000*)** – Vehicle expenses in this program will be reduced through reductions in fleet size and improved fleet management.

HAZARD MANAGEMENT AND RESOURCE RESTORATION PERFORMANCE SUMMARY

DOI Strategic Goal: Serve Communities

End Outcome Goal: Protect lives, resources and property.

Intermediate Outcome Goal 2: Improve public safety and security and protect public resources from damage.

Intermediate Outcome Measures:	2002 Actual	2003 Actual	2004 Planned: Budget Justifications	2004 Planned: Revised Final	2005 Planned	Change in Performance (2004 : 2005)	2008 Long Term Target
Facility Compliance: Increase percent of BLM organizational units rated in good Safety, Health, and Environmental condition (CASHE) (BLM Goal).	66%	68%	70%	74%	76%	+0	82%
Primary Outputs funded by this subactivity:	2002 Actual	2003 Actual	2004 Planned: Budget Justifications	2004 Planned: Revised Final	2005 Planned	Change in Performance (2004 : 2005)	2008 Long Term Target
Assess Other Hazard Sites (Non Hazmat or AML).	460	410	425	425	450	+25	450
Mitigate Other Hazards (Non Hazmat or AML).	350	400	350	350	288	-62	375

DOI Strategic Goal: Resource Protection

End Outcome Goal: Improve the health of watersheds, landscapes, and marine resources that are DOI managed or influenced in a manner consistent with obligations regarding the allotment and use of water.

Intermediate Outcome Goal 1: Restore and maintain proper function to watersheds and landscapes.

Intermediate Outcome Measures:	2002 Actual	2003 Actual	2004 Planned: Budget Justifications	2004 Planned: Revised Final	2005 Planned	Change in Performance (2004 : 2005)	2008 Long Term Target
Land Contamination: Percent of known contaminated sites remediated on DOI [BLM] managed land.	Not Measured	Establish Baseline	Establish Initial Target	Establish Initial Target	1% (3 sites)	N/A	2%

Primary Outputs funded by this subactivity:	2002 Actual	2003 Actual	2004 Planned: Budget Justifications	2004 Planned: Revised Final	2005 Planned	Change in Performance (2004 : 2005)	2008 Long Term Target
Assess Hazardous Materials Sites (Number).	695	790	700	700	725	+25	750
Respond to Hazardous Materials Risk Sites (Number).	210	280	200	200	225	+25	250
Monitor and Maintain Hazardous Materials & NRDAR Sites (Number).	155	95	125	125	125	+0	125

Evaluate PRP's for Cost Avoidance/Recovery (Number).	28	13	10	10	10	+0	10
Process Hazardous Materials Cost Avoidance/Recovery Cases (Number).	15	4	14	14	10	-4	10

Activity: Transportation and Facilities Maintenance

Activity Summary ($000)

Subactivity		2003 Actual Amount	2004 Estimate Amount	Uncontrollable & Related Changes (+/ -) Amount	Program Changes (+/ -) Amount	2005 Budget Request Amount	Inc(+) Dec(-) from 2004 Amount
Operations	$	6,386	6,311	+34	-194	6,151	-160
	FTE	66	66	0	-1	65	-1
Annual Maintenance	$	31,974	31,846	+169	-970	31,045	-801
	FTE	272	271	0	0	271	0
Deferred Maintenance	$	13,600	12,349	0	-1,313	11,036	-1,313
	FTE	31	29	0	-1	28	-1
Infrastructure Improvement	$	30,826	31,027	0	-2,791	28,236	-2,791
	FTE	65	68	0	0	68	0
Total Dollars	$	82,786	81,533	+203	-5,268	76,468	-5,065
	FTE	434	434	0	-2	432	-2

ACTIVITY DESCRIPTION

The goals of the Transportation and Facilities Maintenance programs are to protect visitor safety, resource values, and public investments, as well as to provide facilities management and public lands stewardship. To accomplish this, the BLM focuses these programs on:

- Operating clean, safe, and fully functional facilities at recreation sites.
- Performing annual maintenance on all funded facilities.
- Conducting annual and comprehensive condition assessments on the physical condition and regulatory compliance for all facilities.
- Implementing the Five-Year Capital Improvement and Deferred Maintenance Plan to reduce maintenance backlog.
- Improving it's capabilities to manage facilities maintenance through development of an automated facility asset management system.

The four subactivities, Operations, Annual Maintenance, Deferred Maintenance, and Infrastructure Improvements, all contribute to the proper stewardship of the BLM's facilities. The Operation program provides for the utilities, services, and waste management needs of the BLM's recreation areas. The Annual Maintenance program provides for emergency repair, preventive maintenance, and cyclic maintenance on all facilities. The Deferred Maintenance program provides for upkeep, repair or replacement needs for facilities that have lost value or use because annual maintenance was not completed on schedule. The Infrastructure

Improvement program provides funding to accelerate repair and replacement activities in an effort to prevent premature loss of facility effectiveness and facility investment.

Deferred maintenance and infrastructure improvement projects are prioritized on the basis of: addressing critical health and safety issues and meeting critical resource protection needs. Work includes project plan development, cost estimates, site layout, architectural and engineering design, value engineering studies, facility condition assessments, seismic evaluations, energy conservation studies, professional inspections of dams and bridges, regulatory compliance evaluations for all projects, and contract supervision. The types of facilities maintained by the BLM are described below:

Buildings and Administrative Facilities - Buildings on public lands range from complex office buildings and large visitor centers to small restrooms and well houses. Administrative facilities include but are not limited to: office complexes, fire stations, interagency dispatch centers, internal communication sites, equipment maintenance shops, and field camps. The BLM maintains and operates 4,009 buildings and structures and 687 administrative sites.

Umtanum Footbridge over the Yakima River in Washington State

Recreation Sites - The BLM is responsible for maintaining 390 recreation fee sites, 180 recreation fee demonstration pilot sites, 2,910 non-fee recreation sites, 546 campgrounds with approximately 17,000 campsites, 130 boat ramps, and 127 interpretive centers or contact stations. In addition, the BLM is responsible for a portion of the maintenance on numerous facilities jointly held with other Federal, State, county, or private entities. An example of this type of facility is the Eastern Sierra Interagency Visitor Center. This facility is a cooperative effort involving the U.S. Forest Service, Los Angeles Water and Power, National Park Service, BLM, Inyo County, and State of California Department of Fish and Game. The visitor center, located on land owned by Los Angeles Water and Power, provides recreation and resource interpretation for all the cooperating agencies.

Transportation - Lands administered by BLM contain 78,123 miles of roads, 15,457 miles of trails, and 896 bridges. Management emphasis has been placed on maintaining the roads, trails, bridges, and major culverts that receive the greatest public use, present the greatest threat to public safety, or are contributing to water quality degradation due to improper drainage.

Dams - BLM tracks and maintains 535 dams which have been designated with a hazard-classification. These dams provide recreation, salinity control, and watershed protection. BLM performs regular inspections, inundation studies, dam-break analyses for hazard classification, and dam maintenance. Emergency Action Plans are prepared for dams classified as “High” and “Significant” hazard dams. Plans are in the early formative stages regarding retirement of certain dams.

Activity: Transportation and Facilities Maintenance
Subactivity: Operations

SUBACTIVITY SUMMARY ($000)

	2003 Actual Amount	2004 Estimate Amount	Uncontrollable & Related Changes (+/ -) Amount	Program Changes (+/ -) Amount	2005 Budget Request Amount	Inc(+) Dec(-) from 2004 Amount
$(000)	6,386	6,311	+34	-194	6,151	-160
FTE	66	66	0	-1	65	-1

PROGRAM OVERVIEW

The 2005 budget for the Operations program is $6,151,000 and 65 FTE.

Operational costs include utilities (electricity, water, and sewage), fuel, janitorial services, window cleaning, rodent and pest control, grounds upkeep, and waste management. These costs are incurred at BLM recreation or recreation fee sites where collections are insufficient to cover operational costs. Salary costs associated with management, planning, or development of recreation sites is funded by the appropriate recreation subactivity.

Use of Cost and Performance Information in the Operations Program

Use of cost management data has provided BLM managers with tools to allocate funding to facilities based on public use and anticipated need. This distribution of funds to high priority facilities has assured full utilization of funds and improved performance in the program.

Cost-effectiveness is evaluated for work activities such as removal of waste from recreation sites, re-evaluation of utility requirements and potential utilization of renewable energy sources; and enhanced methods to increase fee site collections.

Operational costs at BLM recreation sites are highly variable. Many recreation fee sites generate enough revenue to cover a portion of, but generally not the full cost of operations. Some recreation sites that receive an extremely high visitation during long weekends or during peak recreation seasons have intense short-duration waste management, water, and grounds upkeep requirements, while other recreation sites, like Yaquina Head Outstanding Natural Area in Oregon, are year-round visitor centers and use private vendor contracts for utilities, waste, and janitorial services. Many non-fee recreation sites have few improvements and require only minimal facility operating funds.

Administrative and fire operational facility costs are funded through other subactivities and accounts. Performance in this subactivity is measured through the degree of customer satisfaction with the physical condition, functionality, cleanliness, and safety of recreation facilities.

This subactivity supports the Recreation mission goal from the Department's Strategic Plan by providing for operational costs needed for clean, safe, and fully functional facilities at BLM recreational sites. A key intermediate outcome measure of performance would involve an increase in the percentage of DOI facilities which can be brought to or fully maintained at an acceptable condition standard (refer to the Operations program performance summary at the end of this subactivity.

2003 PROGRAM PERFORMANCE ACCOMPLISHMENTS

In 2003, the BLM met all its goals for primary outputs. The accomplishments in this program, and the reasons for variation from the goals, are described below.

- The BLM completed 425 recreation and recreation fee site maintenance projects in 2003, which is 175 more than anticipated, due to focusing of efforts to high use sites, enhanced partnerships, increased contracting of janitorial and waste removal, and the variability of project costs on a yearly basis.
- The BLM completed maintenance of 165 miles of trail in 2003, which was higher than anticipated. This increase was necessitated by the significant increase in use of the BLM's trails and the need to provide for associated waste removal. Operational needs at lower priority sites were deferred to provide for this need.

Examples of some specific projects accomplished by the Operations program in 2003 include:

- The BLM allocated $96,000 in funding for the King Range National Conservation Area in northern California to pay for janitorial services, toilet pumping, and trash removal contracts. Not only are visitors afforded clean and safe recreational opportunities, but the contracts allow KRNCA staff to spend more time on the ground communicating the unique safety and resource conservation issues associated with the coastal environment.

- The National Historic Oregon Trail Interpretive Center, with over 300,000 visitors, has received numerous positive comments about the upkeep of the facility despite being located in eastern Oregon where weather extremes, such as wind and dust storms and below zero temperatures require not only frequent but difficult operational services.

Removal of garbage collected from Lake Havasu boat-in campsites in western Arizona.

- The BLM's Arizona Force Account crew provided clean-up of all the boat-in campsites on Lake Havasu. In addition, this crew provides waste removal from vault toilets in this area using a boat which is especially designed for this purpose. Six to seven tons of garbage is collected on holiday weekends.

- BLM's New Mexico Field Offices coordinate grounds upkeep, rodent and pest control, waste management and other operational activities with the U.S. Forest Service, State Parks Department, and New Mexico and county Transportation departments to achieve cost and operational efficiencies.

2004 PROGRAM PERFORMANCE ESTIMATES

The BLM will meet the 2004 targets for Operations as indicated in the 2004 Budget Justifications.

- The BLM will complete operation and maintenance projects at 240 of BLM's recreation sites.

- The BLM will provide for 165 miles of trail construction.

The following provide examples of planned accomplishments:

- The Yaquina Head Outstanding Natural Area and the National Historical Oregon Trail Interpretive Center in Oregon will continue to use private vendor contracts for utilities, waste, and janitorial services.

- The BLM's Butte Field Office in Montana will provide restrooms, trash collection, and grounds maintenance at the Upper Missouri River recreation sites of Kipp, Coal Banks and Judith Landing, which are along the Lewis and Clark Trail.

- The BLM's Northern Field Office in Alaska will provide the public with essential restroom and trash facilities at the Walker Fork and West Fork campgrounds. These sites are within Congressionally designated conservation areas and are strategic locations in the Recreation-Tourism System of Alaska.

JUSTIFICATION OF 2005 PROGRAM CHANGES

2005 Program Changes

	2005 Budget Request	Program Changes (+/-)
$(000)	6,151	-194
FTE	65	-1

The 2005 budget request for Operations is $ 6,151,000 and 65 FTE, a program change of $-194,000 and -1 FTE from the 2004 level.

Wild Horse and Burro Reduction, (-$166,000) – The BLM is facing an urgent need to address the significant resource degradation caused by wild horse and burro populations on the public lands. BLM spends a significant portion of its Wild Horse and Burro Management program funds on the care and feeding of animals in its long-term holding facilities; more funds are needed to remove animals from the public lands and make those animals available for adoption. The removal and adoption of these animals is one of the highest priorities for the BLM in 2005, and will benefit BLM-managed resources.

A total of $166,000 of the $12.8 million needed for this effort will be moved from the Operations program to the Wild Horse and Burro Management program. This redirection of funds will result in less grounds cleanup, trash removal, janitorial services, and utilities at recreation sites based on an evaluation of site use and need. Although there is a reduction in this program, ultimately many BLM-managed resources will benefit from the removal of horses. The complete program changes associated with this reduction are reflected in the 2005 Operations data in the performance summary table.

Vehicle Reductions (-$28,000) - Vehicle expenses in this program will be reduced through reductions in fleet size and improved fleet management.

Operations Performance Summary

DOI Strategic Goal: Resource Protection

End Outcome Goal: Protect Cultural and Heritage Resources

Intermediate Outcome Goal 2: Manage special management areas for natural heritage resource objectives.

Intermediate Outcome Measures:	2002 Actual	2003 Actual	2004 Planned: Budget Justifications	2004 Planned: Revised Final	2005 Planned	Change in Performance (2004 : 2005)	2008 Long Term Target
National Monuments and National Conservation Areas - Percent of the NMs and NCAs with priority projects initiated to achieve desired resource condition objectives (BLM Goal)	Not Measured	Establish Baseline	31% 9 / 29	31% 9 / 29	31% 9 / 29	0%	45% 13 / 29

DOI Strategic Goal: Recreation

End Outcome Goal: Ensure a quality experience and enjoyment of natural and cultural resources on DOI managed or partnered lands and waters.

End Outcome Measures:	2002 Actual	2003 Actual	2004 Planned: Budget Justifications	2004 Planned: Revised Final	2005 Planned	Change in Performance (2004 : 2005)	2008 Long Term Target
Satisfaction of meeting public demand for recreation as measured by a general public survey.	Not Measured*	97%	94%	94%	94%	0%	94%

Intermediate Outcome Goal 4: Enhance the quality of recreation experience.

Intermediate Outcome Measures:	2002 Actual	2003 Actual	2004 Planned: Budget Justifications	2004 Planned: Revised Final	2005 Planned	Change in Performance (2004 : 2005)	2008 Long Term Target
Facilities are in fair to good condition as measured by data in Facility Inventory Maintenance Management System (FIMMS) (BLM Goal)	87%	82%	84%	84%	82%	-2%	84%
Facilities are in fair to good condition as measured by the Facilities Condition Index (SP: RIM.1.04.001)	Not Measured	Not Measured	Baseline	Pending from MRPS	Pending from MRPS	N/A	Pending from MRPS
Facilities Compliance: Increase percent of BLM organizational units rated *in* good Safty, Health, and Environmental condition (CASHE) (BLM Goal).	66%	62%	70%	70%	68%	-2%	70%

* *A reduction in funding within the 1220, 1651, 1652, 1653 and 1654 subactivities as a result of the need to provide for the requirements of the WH&B program will reduce the BLM's capabilities to maintain facilities in fair to good condition.*

Activity: Transportation and Facilities Maintenance
Subactivity: Annual Maintenance

SUBACTIVITY SUMMARY ($000)

	2003 Actual Amount	2004 Estimate Amount	Uncontrollable & Related Changes (+/ -) Amount	Program Changes (+/ -) Amount	2005 Budget Request Amount	Inc(+) Dec(-) from 2004 Amount
$(000)	31,974	31,846	+169	-970	31,045	-801
FTE	272	271	0	0	271	0

PROGRAM OVERVIEW

The 2005 budget for the Annual Maintenance program is $31,045,000 and 271 FTE.

The Annual Maintenance program is critical to maintaining the functionality of the BLM's infrastructure, providing visitor safety on public lands, and ensuring proper facilities management. Annual maintenance includes emergency, preventive and cyclic maintenance of all BLM facilities. It is the BLM's long-term goal to perform sufficient annual maintenance work so that no new deferred maintenance needs will accrue.

This subactivity also provides funding for maintaining facilities and trails within the BLM's National Conservation Areas, National Monuments, Wild and Scenic River corridors, and National Scenic and Historic Trails. The bicentennial commemoration of Lewis and Clark's legendary trip of discovery has resulted in dramatic increases in visits to these trail sites. Consequently, maintenance near the trail sites for bridge repair and replacements, signing, hazard removals, and trail maintenance has been accelerated.

Use of Cost and Performance Information in the Annual Maintenance Program

After an analysis and review of annual maintenance costs and funding levels, base funding for the States was readjusted based on the Facility Asset Management System (FAMS) data for maintenance needs.

States with funding greater than 100 percent of the amount identified in FAMS data for maintenance needs will have a reduction (no greater than 10 percent) to their base funding and will not receive any additional funding.

States with funding at between 75 percent and 100 percent of the amount identified in FAMS data for maintenance needs will have no adjustment made to the base funding and will not receive any additional funding.

States with funding below 75 percent of the amount identified in FAMS data for maintenance needs will receive an increase to their base funding.

In 2005, the BLM will focus on facilities in those areas under the greatest pressure from community growth. Many of the planned projects are interdisciplinary in nature with funding from several subactivities. These efforts will include partners to the extent possible in order to leverage Federal funds. The BLM is very visible in the urban interface and is working hard with local communities to build effective alliances.

This subactivity supports the Recreation mission goal from the Department's Strategic Plan by providing for the conduct of annual facility condition assessments; professional engineering services; managing environmental and structural risks of facilities; inspecting dams, performing competitive sourcing studies, and implementing an enhanced BLM signing initiative. Each mission goal of the Strategic Plan has several performance measures to gage progress towards meeting mission goal accomplishments, including end outcome goals and measures, intermediate outcome goals and measures, and primary outputs. Key intermediate outcome measures of performance include holding the percentage of recreation sites in good or fair condition based on Facility Condition Index at 84 percent and retain the percentage of DOI facilities which can be brought to or fully maintained at an acceptable condition standard (see "Annual Maintenance Performance Summary" at the end of this subactivity).

2003 PROGRAM PERFORMANCE ACCOMPLISHMENTS

In 2003, the BLM exceeded some of its goals for primary outputs, but did not meet other output goals. The extreme range of complexity and cost of the work captured under these workload measures varies greatly resulting in difficulty in specifically identifying planned accomplishments. The Department's and the BLM's efforts to complete a current condition assessment of facilities and implement an asset management planning system will improve the method for identifying planned primary outputs. The accomplishments, and the reasons the BLM did not meet all output goals are described below.

- The program completed 405 fewer miles of trail maintenance and 95 fewer bridge inspections than planned in 2003. These program changes were the result of priority refocusing to unanticipated road maintenance requirements in 2003.
- The BLM exceeded the planned goals for dam safety maintenance and inspections by 11 and road maintenance by 306 miles. These changes were the result of priority funding changes to address needed road maintenance requirements resulting from increased public use.

In 2003, examples of significant accomplishments in the Annual Maintenance program include:

- The BLM allocated $200,000 in funding for the Carrizo Plain National Monument in central California, which paid for corrective and preventive maintenance at an administrative site, maintenance station, visitor center, two campgrounds, four housing facilities, and numerous roads and trails. The monument contains several historic ranching complexes dating back to the 1870s. The BLM will continue to leverage outside funds from partners for maintenance of the historic ranching buildings and structures.

Replacement of steel culvert (outlet control structure) at Hult Pond Dam in western Oregon.

- The BLM in Arizona affixed a large American flag decal to the doors of vault toilets to dissuade the public from vandalizing the units. Vandalism has been significantly reduced.

- The BLM assessed and maintained hazard classified dams in accordance with established schedules. The work included safety improvements, such as replacing outlet structures on dams, to meet requirements of the *Dam Safety Act*.

- In 2003, the BLM Eastern States Office received funding for annual maintenance of three recently acquired administrative sites: Meadowood Farm in northern Virginia and Lower Potomac River Project (Douglas Point and Maryland Point) in southern Maryland.

2004 PROGRAM PERFORMANCE ESTIMATES

The BLM will meet the 2004 targets published in the 2004 Justifications, as follows:

- The BLM will maintain 68 percent of its roads, 70 percent of its dams and 97 percent of its bridges in fair to good condition.

- BLM organizational units will be rated at 70 percent in good condition for safety, health, and environmental condition.
- Recreation maintenance will be completed on 930 sites.
- Maintenance will be completed on 3,110 miles of trails.
- Inspections and maintenance will be conducted on 225 bridges.
- Dam safety inspections and maintenance will be completed on 130 sites.
- Maintenance will be completed on 350 of BLM's administrative sites.
- The BLM will conduct 7,240 miles of road maintenance in 2004.

In 2004, examples of significant planned accomplishments in the Annual Maintenance program will include the following:

- The BLM's Butte Field Office in Montana will provide the public with essential restroom and trash facilities at four campgrounds along the Lewis and Clark Trail in Montana. The campgrounds, at Holter Lake, Log Gulch, Departure Point and Holter Dam, will be maintained to a level commensurate with increasing visitation associated with the Lewis and Clark Bicentennial.

- The State of Maryland will contribute to the maintenance of structures it installed at Douglas Point. The Maryland Department of Natural Resources and Eastern States established a partnership for long-range planning and on-going stewardship and shares general maintenance on a 50/50 basis.

- The BLM's New Mexico field offices will continue to coordinate maintenance and repair of roads, trails, and recreation sites with the U.S. Forest Service, the New Mexico State Parks Department, and New Mexico and county Transportation departments to achieve cost and operational efficiencies.

- The BLM will develop a risk-based management system for assessing environmental and structural risks. This system will be piloted at several sites as a methodology for assessing relative risks of environmental activities as well as structural hazards. The goal of this effort is to gain a better understanding of relative risk as it relates to funding priorities.

JUSTIFICATION OF 2005 PROGRAM CHANGES

2005 PROGRAM CHANGES

	2005 Budget Request	Program Changes (+/-)
$(000)	31,045	-970
FTE	271	0

The 2005 budget request for the Annual Maintenance program is $31,045,000 and 271 FTE, a program change of $-970,000 from the 2004 level.

Wild Horse and Burro Reduction, (-$838,000) – The BLM is facing an urgent need to address the significant resource degradation caused by wild horse and burro populations on the public lands. The BLM spends a significant portion of its Wild Horse and Burro Management program funds on the care and feeding of animals in its long-term holding facilities; more funds are needed to remove animals from the public lands and make those animals available for adoption. The removal and adoption of these animals is one of the highest priorities for the BLM in 2005, and will benefit BLM-managed resources.

A total of $838,000 of the $12.8 million needed for this effort will be moved from the Annual Maintenance program to the Wild Horse and Burro Management program. This redirection of funds will result in less maintenance to BLM facilities. The program changes associated with this reduction include:

- Five fewer recreation site maintenance projects.
- 97 fewer miles of trail maintenance completed.
- Five fewer bridge inspections and maintenance projects completed.
- Two less dam safety inspections conducted.
- Maintenance on 150 fewer miles of road.

Although there is a reduction in this program, ultimately many BLM-managed resources will benefit from the removal of these horses.

Vehicle Reductions (-$132,000) - Vehicle expenses in this program will be reduced through reductions in fleet size and improved fleet management.

Annual Maintenance Performance Summary

DOI Strategic Goal: Resource Protection

End Outcome Goal: Protect Cultural and Heritage Resources

Intermediate Outcome Goal 2: Manage special management areas for natural heritage resource objectives.

Intermediate Outcome Measures:	2002 Actual	2003 Actual	2004 Planned: Budget Justifications	2004 Planned: Revised Final	2005 Planned	Change in Performance (2004 : 2005)	2008 Long Term Target
National Monuments and National Conservation Areas - Percent of the NMs and NCAs with priority projects initiated to achieve desired resource condition objectives (BLM Goal)	Not Measured	Establish Baseline	31% 9 / 29	31% 9 / 29	31% 9 / 29	0%	45% 13 / 29

DOI Strategic Goal: Recreation

End Outcome Goal: Ensure a quality experience and enjoyment of natural and cultural resources on DOI managed or partnered lands and waters.

Intermediate Outcome Goal 1: Enhance the quality of recreation opportunities.

Intermediate Outcome Measures:	2002 Actual	2003 Actual	2004 Planned: Budget Justifications	2004 Planned: Revised Final	2005 Planned	Change in Performance (2004 : 2005)	2008 Long Term Target
Facilities are in fair to good condition as measured by data in Facility Asset Management System (FAMS) (BLM Goal) *	87%	82%	84%	84%	82%	-2%	84%
Facilities are in fair to good condition as measured by the Facilities Condition Index (SP: RIM.1.04.001)	Not Measured	Not Measured	Pending from MRPS	Pending from MRPS	Pending from MRPS	N/A	Pending from MRPS

DOI Strategic Goal: Serve Communities

End Outcome Goal: Protect lives, resources and property.

Intermediate Outcome Goal 2: Improve public safety and security and protect public resources from damage.

Intermediate Outcome Measures:	2002 Actual	2003 Actual	2004 Planned: Budget Justifications	2004 Planned: Revised Final	2005 Planned	Change in Performance (2004 : 2005)	2008 Long Term Target
Buildings (e.g., administrative, employee housing) in fair to good condition as measured by data in Facility Asset Management System (FAMS) (BLM Goal)	87%	86%	90%	90%	87%	-3%	90%
Buildings (e.g., administrative, employee housing) in fair to good condition as measured by the Facilities Condition Index (SP: SIM.1.02.002)	Not Measured	Not Measured	Baseline	Pending from MRPS	Pending from MRPS	N/A	Pending from MRPS
Other facilities, including roads, dams and bridges are in fair to good condition as measured by data in Facility Asset Management System (FAMS) (BLM Goal)							
Roads	63%	63%	68%	68%	66%	0	68%
Bridges	92%	92%	97%	97%	97%	0	97%
Dams	69%	68%	70%	70%	70%	0	70%
Other facilities, including roads, dams (non-BOR), trails, and bridges (non-BIA) are in fair to good condition as measured by a Facilities Condition Index (SP: SIM.1.02.003)	Not Measured	Not Measured	Pending from MRPS	Pending from MRPS	Pending from MRPS	N/A	Pending from MRPS
Facility Compliance: Increase percent of BLM organizational units rated in good Safety, Health, and Environmental condition (CASHE) (BLM Goal).	66%	62%	70%	70%	68%	0	70%
Primary Outputs funded by this subactivity:	2002 Actual	2003 Actual	2004 Planned: Budget Justifications	2004 Planned: Revised Final	2005 Planned	Change in Performance (2004 : 2005)	2008 Long Term Target
Trail Maintenance Projects Completed (miles).	3,020	2,495	3,110	3,110	3,013	-97	3,100
Bridge Inspections and Maintenance Projects Completed (#).	230	295	225	350	220	-5	225
Dam Safety Inspections and Maintenance Projects Completed (#).	142	141	130	130	128	-2	132
Administrative Site Maintenance (#)	260	273	350	350	349	-1	350
Road Maintenance (miles).	6,955	7,206	7,240	7,240	7,090	-150	7,250

* *A reduction in funding within the 1220, 1651, 1652, 1653 and 1654 subactivities as a result of the need to provide for the requirements of the WH&B program will reduce the BLM's capabilities to maintain facilities in fair to good condition*.

Activity: Transportation and Facilities Maintenance
Subactivity: Deferred Maintenance

SUBACTIVITY SUMMARY ($000)

	2003 Actual Amount	2004 Estimate Amount	Uncontrollable & Related Changes (+/ -) Amount	Program Changes (+/ -) Amount	2005 Budget Request Amount	Inc(+) Dec(-) from 2004 Amount
$(000)	13,600	12,349	0	-1,313	11,036	-1,313
FTE	31	29	0	-1	28	-1

PROGRAM OVERVIEW

The 2005 budget for the Deferred Maintenance program is $11,036,000 and 28 FTE.

Funding in this program provides for deferred maintenance of buildings, recreation sites, administrative sites, roads, bridges, dams, and trails which have not received sufficient annual or cyclic maintenance. Projects within the Deferred Maintenance program include the performance of facility condition assessments; professional engineering services; program oversight; database management; managing environmental and structural risks of facilities; inspecting dams; and the repair and replacement of facilities .

Deferred Maintenance is funded for specific projects that are reviewed by both BLM headquarters and the Department of the Interior. These projects are then assembled and published in the Five-Year Deferred Maintenance and Capital Improvement Plan, which is being submitted concurrently with this budget request. Standard criteria for ranking the projects are used throughout the Department. The Five-Year Plan evaluates the priority of the existing projects planned for 2005 through 2009 and updates engineering cost estimates to ensure project requests include accurate and up-to-date cost and engineering data. New projects reflecting emerging or changing priorities or facility condition will be included in the Five-Year Plan, which will be sent to Congress for consideration as a part of the BLM budget request. Investments in deferred maintenance projects improve the condition of BLM facilities which provides more visitor satisfaction with BLM facilities and more facilities meeting health standards.

This program supports the Department's Strategic mission goals of Recreation and Serve Communities. This is accomplished by returning facilities to satisfactory condition which provide for the safety and protection of resources and the public land visitors.

Use of Cost and Performance Information in the Deferred Maintenance Program

Cost and performance information, including ABC and workload data and productivity trends, are evaluated at least annually. The Department requires a Project Status and Completion Report at the end of each fiscal year. The Department's key performance metric is project completions. BLM's attention is on efficient use of funds, specifically obligations and carryover.

In cooperation with the Office of Management and Budget, the Department established a Five-Year Planning process for Deferred Maintenance. Five-Year Plan ranking criteria place the highest priority on critical health or safety, followed by critical resource protection and critical mission. Deferred maintenance projects and costs are reviewed and those scoring highest under the priority ranking review are funded first.

BLM has used cost and performance analyses to fine tune the Deferred Maintenance Plan and its execution.

- Cost data from previous years on work activities such as road maintenance, contract development, and improved facility cost saving methodologies are used to determine funding levels project development and contract award.
- The states are now phasing more projects over two or more funding years to minimize carryover.
- The states also combine small items into larger projects to achieve economies of scale.

2003 PROGRAM PERFORMANCE ACCOMPLISHMENTS

In 2003, the accomplishments in the Deferred Maintenance program included projects in 11 states and totaled $13.6 million dollars.

2003 DEFERRED MAINTENANCE PROJECTS

State	Number of Deferred Maintenance Projects	Funding ($000)	Project Status (EOY 2003)
Alaska	6 Projects Initiated 1 Project Not Started	2,880	29% of projects completed 29% of projects currently under construction 13% of projects in planning and A&E status 29% of projects deferred or eliminated
Arizona	5 Projects Initiated	2,145	100% of projects in planning and A&E status
California	5 Projects Initiated 6 Projects Not Started *	2,560	18% of projects in currently under contract 27% of projects in planning and A&E status 55% of projects deferred or eliminated *
Colorado	2 Projects Initiated	222	50% of projects completed 50% of projects currently under construction
Idaho	5 Projects Initiated	942	20% of projects completed 60% of projects currently under construction 20% of projects in planning and A&E status

State	Number of Deferred Maintenance Projects	Funding ($000)	Project Status (EOY 2003)
Montana	7 Projects Initiated	2,303	43% of projects completed 14% of projects currently under construction 14% of projects currently under contract 29% of projects in planning and A&E status
Nevada	2 Projects Initiated	219	100% of projects in planning and A&E status
New Mexico	2 Projects Initiated	351	100% of projects in planning and A&E status
Oregon	5 Projects Initiated	890	20% of projects completed 80% of projects in planning and A&E status
Utah	2 Projects Initiated	90	50% of projects completed 50% of projects currently under construction
Wyoming	1 Project Initiated	497	100% of projects currently under construction
Bureauwide	A&E Work Corrective Actions Project Management	501	50% of A&E work completed 50% of A&E work in progress 100% of corrective actions in progress
Total		**13,600**	**Projects completed – 19%** **Projects currently under construction – 19%** **Projects currently under contract – 7%** **Projects in planning and A&E status – 41%** ***Projects deferred or eliminated – 14%**
***California projects were deferred until a later date as funding from this program was reprogrammed to other programs in order to comply with settlement agreements related to a lawsuit in the California Desert*			

The table above provides insight into the highly variable nature of the primary outputs associated with the deferred maintenance program. Construction and maintenance projects require planning, contracting, implementation, inspection and completion over a variety of time frames. The projects identified in the 2003 justifications will be accomplished, however contracting and implementation timeframes have extended completion dates as indicated above. Several projects have required deferral as a result of a reprogramming related to the California Desert lawsuit.

In 2003, examples of significant accomplishments in the Deferred Maintenance program included:

- Replacement of a decaying wooden bridge over Sullivan Creek on the Iditarod Trail. Sullivan Creek is spring fed and never freezes. The bridge is used during the annual Iditarod race. It is also used extensively by the local inhabitants to travel among towns and villages on snow machines.

- Installation of a new heating, ventilating, and air conditioning system at the Shoshone Field Office in Idaho. The existing HVAC system was so old that spare parts were no longer

available; the combustion chamber was breaking down and leaking carbon monoxide into the building's air supply.

- Elimination of serious mold and indoor air quality problems at the Lewistown Field Office. Work included replacing windows and sealing joints in the "double-Tee" concrete building to reduce moisture infiltration. In addition, carpet, interior paint and other finishings that harbored mold were replaced.

- Replacement of a failing pipe outlet and rehabilitation of an eroding dam embankment at Arrambide Reservoir in Montana. The dam embankment serves as the running surface for a BLM collector road. Complete failure of the pipe outlet would cause failure of the dam and road.

Photovoltaic array installation at Washburn Ranch in the Carrizo Plain National Monument in central California

- Replacement of four old wood frame toilet buildings and rusted out metal vaults with new prefabricated single-vault toilets to improve sanitary conditions along the Lower Deschutes Wild and Scenic River corridor.

The deferred maintenance program met its primary outputs for 2003.

2004 PROGRAM PERFORMANCE ESTIMATES

In 2004, planned accomplishments within the Deferred Maintenance program will meet those identified in the 2004 Budget Justifications. The BLM will complete 31 projects in 11 states. In addition, the BLM will continue a project to cap wells in the National Petroleum Reserve Alaska. The Deferred Maintenance projects for 2004 are summarized below.

2004 DEFERRED MAINTENANCE PROJECTS

State	Number of Deferred Maintenance Projects	Funding ($000)
Alaska	7 Deferred Maintenance Projects Planned	4,333
Arizona	4 Deferred Maintenance Projects Planned	937
California	3 Deferred Maintenance Projects Planned	1,539
Colorado	1 Deferred Maintenance Project Planned	77
Idaho	3 Deferred Maintenance Projects Planned	375
Montana	3 Deferred Maintenance Projects Planned	1,509
Nevada	3 Deferred Maintenance Projects Planned	293
New Mexico	1 Deferred Maintenance Project Planned	109
Oregon	3 Deferred Maintenance Projects Planned	501
Utah	1 Deferred Maintenance Project Planned	159
Wyoming	2 Deferred Maintenance Projects Planned	894
Bureauwide	Architectural and Engineering Services, Project and Contract Management	1,623
Total		$12,349

Examples of these projects include:

- Bringing the main office building at the Juneau Mineral Information Center in Alaska into compliance with fire safety codes by replacing the ventilation and heating systems, installing new lighting and communication wiring, and enclosing the interior stairway with fire-rated construction.

- Completing engineering, design, and permitting in order to provide potable water for BLM employees and the public in the Las Cienegas and San Pedro National Conservation Area. The existing wells were intended for livestock or agriculture use and the water has tested positive for pathogens on multiple occasions. The construction phase for replacement of the water supply systems is planned for 2005.

- Completing survey work, calculations, and engineering and design to correct deficiencies at Montana's High Hazard Dams. The construction of outlet works and drains, embankment rehabilitation, and rip rap reconstruction is planned for 2005.

- Beginning a three phase project to replace the Red Creek Bridge in Wyoming. The 140-foot long wood structure is badly deteriorated. The bridge provides access to oil and gas fields in the area. The first phase is to design the abutments and superstructure. Construction of the substructure is planned for 2005 and construction of the superstructure for 2006.

JUSTIFICATION OF 2005 PROGRAM CHANGES

2005 PROGRAM CHANGES

	2005 Budget Request	Program Changes (+/-)
$(000)	11,036	-1,313
FTE	28	-1

The 2005 budget request for Deferred Maintenance is $11,036,000 and 28 FTE, a program change of -$1,313,000 and -1 FTE from the 2004 requested level. The BLM will accomplish 31 deferred maintenance projects in 2005, which are summarized below.

2005 Proposed Deferred Maintenance Projects

State	Number of Deferred Maintenance Projects	Funding ($000)
AK	3 Deferred Maintenance Projects Planned	2,166
AZ	3 Deferred Maintenance Projects Planned	1,089
CA	9 Deferred Maintenance Projects Planned	1,733
CO	2 Deferred Maintenance Project Planned	394
ID	3 Deferred Maintenance Projects Planned	1,340
MT	4 Deferred Maintenance Projects Planned	2,447
NM	1 Deferred Maintenance Projects Planned	470
NV	1 Deferred Maintenance Projects Planned	25
OR	1 Deferred Maintenance Project Planned	164
UT	2 Deferred Maintenance Project Planned	131
WY	3 Deferred Maintenance Projects Planned	296
Bureauwide	Architectural & Engineering Projects, Project Management	781
Total		**11,036**

A full description of the above identified projects can be found in the companion volume of the BLM Five Year Deferred Maintenance and Capital Improvement Plan.

Capping of Oil Wells in the National Petroleum Reserve Alaska, (-$988,000) – In 2004, Congress provided $988,000 to BLM for plugging orphaned wells in the NPR-A. The BLM will plug priority orphaned wells, in coordination with the Corps of Engineers, who are currently plugging wells in the same area. These funds will allow BLM to continue with the construction of a staging area which is needed to bring in supplies and equipment for the well capping project. In addition, BLM will be completing minor site remediation on priority wells in 2004, including capping old wells, removal of old casing, and valve repair. The BLM will not request funding for these activities in 2005 as other projects have been determined to represent higher priority needs as identified in the BLM's Five Year Deferred Maintenance and Capital Improvement Plan.

Wild Horse and Burro Reduction, (-$325,000) – The BLM is facing an urgent need to address the significant resource degradation caused by wild horse and burro populations on the public lands. The BLM spends a significant portion of its Wild Horse and Burro Management program funds on the care and feeding of animals in its long-term holding facilities; more funds are needed to remove animals from the public lands and make those animals available for adoption. The removal and adoption of these animals is one of the highest priorities for the BLM in 2005, and will benefit BLM-managed resources.

A total of $325,000 of the $12,800,000 needed for this effort will be moved from the Deferred Maintenance subactivity to the Wild Horse and Burro Management program. This reduction will result in the postponement of survey and design work and the deferral of several currently planned projects dealing with maintenance needs. This redistribution of funding has necessitated a reevaluation of the BLM's Five Year Plan from that identified in 2004. These changes will primarily affect Architectural and Engineering Services which is used to begin survey and design work on projects expected to be funded in the following year. Although there is a reduction in this program, ultimately many BLM-managed resources will benefit from the removal of these horses. The program changes associated with this reduction are reflected in the 2005 Deferred Maintenance data in the performance summary table.

Deferred Maintenance Performance Summary

DOI Strategic Goal: Recreation

End Outcome Goal: Ensure a quality experience and enjoyment of natural and cultural resources on DOI managed or partnered lands and waters.

Intermediate Outcome Goal 1: Enhance the quality of recreation opportunities.

Intermediate Outcome Measures:	2002 Actual	2003 Actual	2004 Planned: Budget Justifications	2004 Planned: Revised Final	2005 Planned	Change in Performance (2004 : 2005)	2008 Long Term Target
Facilities are in fair to good condition as measured by data in Facility Asset Management System (FAMS) (BLM Goal) *	87%	82%	84%	84%*	82%*	-2%	84%
Facilities are in fair to good condition as measured by the Facilities Condition Index (SP: RIM.1.04.001)	Not Measured	Not Measured	Baseline	Pending from MRPS	Pending from MRPS	N/A	Pending from MRPS

DOI Strategic Goal: Serve Communities

End Outcome Goal: Protect lives, resources and property.

Intermediate Outcome Goal 2: Improve public safety and security and protect public resources from damage.

Intermediate Outcome Measures:	2002 Actual	2003 Actual	2004 Planned: Budget Justifications	2004 Planned: Revised Final	2005 Planned	Change in Performance (2004 : 2005)	2008 Long Term Target
Buildings (e.g., administrative, employee housing) in fair to good condition as measured by data in Facility Asset Management System (FAMS) (BLM Goal)	87%	86%	90%	90%	87%	-3%	90%
Buildings (e.g., administrative, employee housing) in fair to good condition as measured by the Facilities Condition Index (SP: SIM.1.02.002)	Not Measured	Not Measured	Baseline	Pending from MRPS	Pending from MRPS	N/A	Pending from MRPS
Other facilities, including roads, dams and bridges are in fair to good condition as measured by data in Facility Asset Management System (FAMS) (BLM Goal)							
Roads	63%	63%	68%	68%	66%	-2%	68%
Bridges	92%	92%	97%	97%	97%	0	97%
Dams	69%	68%	70%	70%	70%	0	70%
Other facilities, including roads, dams (non-BOR), trails, and bridges (non-BIA) are in fair to good condition as measured by a Facilities Condition Index (SP: SIM.1.02.003)	Not Measured	Not Measured	Baseline	Pending from MRPS	Pending from MRPS	N/A	Pending from MRPS
Primary Outputs funded by this subactivity:	2002 Actual	2003 Actual	2004 Planned: Budget Justifications	2004 Planned: Revised Final	2005 Planned	Change in Performance (2004 : 2005)	2008 Long Term Target

Recreation Fee Sites Deferred Maintenance Projects Completed (#).	22	13	25	24	21	-3	20
Recreation Fee Site Maintenance Projects Completed (#).	4	7	5	5	4	-1	4
Trail Maintenance Projects Completed (miles).	22	4	15	15	11	-4	15
Bridge Inspections and Maintenance Projects Completed (#).	5	0	5	5	4	-1	4
Dam Safety Inspections and Maintenance Projects Completed (#).	1	0	0	0	0	0	1
Administrative Site Maintenance (#).	0	6	0	0	0	0	1
Road Maintenance (miles).	185	79	200	200	172	-28	210

* *A reduction in funding within the 1220, 1651, 1652, 1653 and 1654 subactivities as a result of the need to provide for the requirements of the WH&B program will reduce the BLM's capabilities to maintain facilities in fair to good condition*.

Activity: Transportation and Facilities Maintenance
Subactivity: Infrastructure Improvements

SUBACTIVITY SUMMARY ($000)

	2003 Actual Amount	2004 Estimate Amount	Uncontrollable & Related Changes (+/ -) Amount	Program Changes (+/ -) Amount	2005 Budget Request Amount	Inc(+) Dec(-) from 2004 Amount
$(000)	30,826	31,027	0	-2,791	28,236	-2,791
FTE	65	68	0	0	68	0

PROGRAM OVERVIEW

The 2005 budget for the Infrastructure Improvement program is $28,236,000 and 68 FTE.

Funding for this subactivity is being used to accelerate the reduction of the deferred maintenance backlog within the BLM. Funding from this subactivity in conjuction with those of the deferred maintenance program are being used in a continuing effort to prevent premature loss of facility effectiveness and subsequent loss of investment to BLM buildings, recreation sites, administrative sites, roads, bridges, appropriate dams, and trails. This includes conducting annual facility condition assessments; providing professional engineering services, program oversight, and database management; managing environmental and structural risks of facilities; and inspecting dams.

This program supports the Department's Strategic mission goals of Recreation by maintaining visitor satisfaction in the quality of their experience and Serve Communities, by maintaining the satisfaction with public safety and protection of resource and property values by public land visitors, stakeholders, and partners.

Use of Cost and Performance Information in the Infrastructure Improvements Program

Cost and performance information, including ABC and workload data and productivity trends, are evaluated quarterly. The Department requires a Project Status and Completion Report at the end of each fiscal year. The Department's key performance metric is project completions. BLM's attention is on efficient use of funds, specifically obligations and carryover.

In cooperation with the Office of Management and Budget, the Department established a Five-Year Planning process for Deferred Maintenance and Infrastructure Improvements. Five-Year Plan ranking criteria place the highest priority on critical health or safety, followed by critical resource protection and critical mission. Deferred maintenance projects and costs are reviewed and those scoring highest under the priority ranking review are funded first.

BLM has used cost and performance analyses to justify adjustments in the Infrastructure Improvements Plan and its execution.
• For example, cost data from previous years on work activities such as survey and design, security upgrades, corrective actions, condition assessments, and project and contract management have been extremely helpful in assuring cost savings.
• The states are now phasing more projects over two or more funding years to minimize carryover.
• The states also combine small items into larger projects to achieve economies of scale.
• For special initiatives such as security upgrades, funds are distributed according to a Bureauwide priority list of projects that have been approved by a review board composed of program and technical specialists.

Infrastructure Improvements is funded for specific projects that are reviewed by both BLM headquarters and the Department of the Interior. These projects are then assembled and published in the Five-Year Deferred Maintenance and Capital Improvement Plan, which is being submitted concurrently with this budget request. Standard criteria for ranking the projects are used throughout the Department. The Five-Year Plan evaluates the priority of the existing projects planned for 2005 through 2009 and updates engineering cost estimates to ensure project requests include accurate and up-to-date cost and engineering data. New projects reflecting emerging or changing priorities or facility condition will be included in the Five-Year Plan, which will be sent to Congress for consideration as a part of the BLM budget request. Investments in infrastructure improvement projects improve the condition of BLM facilities which provides more visitor satisfaction with BLM facilities and more facilities meeting health standards.

The Department's Facility Compliance Assessment Surveys program was established in 1999 to ascertain the deferred maintenance and repair needs of all constructed assets in all bureaus. The BLM Condition Assessment program will conduct FCAS, better define the extent of the maintenance backlog, and identify and rank facilities and types of facilities at-risk. Funding will be targeted towards completion of initial comprehensive condition assessments on administrative and recreation sites, to be followed by roads and trails.

In line with the Department's effort to establish a common maintenance management system in the land-managing bureaus, Infrastructure Improvements funding will support implementation of

a new Facility Asset Management System in 2005. FAMS is designed to integrate asset management systems and improve property and facility management at all levels.

2003 PROGRAM PERFORMANCE ACCOMPLISHMENTS

In 2003, the major accomplishments in the Infrastructure Improvement program included projects in 11 states and totaled $30.8 million dollars.

2003 INFRASTRUCTURE IMPROVEMENT PROJECTS

State	Number of Infrastructure Improvement Projects	Funding ($000)	Project Status (EOY 2003)
Alaska	1 Project Initiated	674	100% of projects in planning and A&E status
Arizona	1 Project Initiated	408	100% of projects in planning and A&E status
California	9 Projects Initiated 7 Projects Not Started *	1,304	31% of projects currently under construction 25% of projects in planning and A&E status 44% of projects deferred or eliminated *
Colorado	3 Projects initiated	3,040	33% of projects completed 67% of projects currently under construction
Eastern States	1 Project Initiated	99	100% of projects in planning and A&E status
Idaho	6 Projects initiated	1,664	17% of projects completed 66% of projects currently under construction 17% of projects in planning and A&E status
Montana	1 Project initiated	150	100% of projects deferred or eliminated
Nevada	1 Project initiated	131	100% of projects in planning and A&E status
New Mexico	4 Projects initiated	1,385	50% of projects currently under construction 50% of projects in planning and A&E status
Oregon	13 Projects initiated	2,607	67% of projects currently under construction 33% of projects in planning and A&E status
Utah	1 Project initiated 1 Project Not Started	653	50% of projects completed 50% of projects deferred or eliminated
Wyoming	1 Project initiated	6,955	100% of projects currently under contract

State	Number of Infrastructure Improvement Projects	Funding ($000)	Project Status (EOY 2003)
Bureauwide	A&E Work Radio Tower Replacements Security Upgrades Corrective Actions Project Management Condition Assessments Automation	11,756	100% of A&E work in progress 100% of radio tower work in progress 94% of security upgrades in progress 6% of security upgrades completed 32% of corrective actions completed 68% of corrective actions in progress
Totals		**$30,826**	**Projects completed – 7%** **Projects currently under construction – 35%** **Projects currently under contract – 3%** **Projects in planning and A&E status – 35%** **Projects deferred – 20%**
**California projects were deferred until a later date as funding from this program was reprogrammed to other programs in order to comply with settlement agreements related to a lawsuit in the California Desert.*			

The table above provides insight into the highly variable nature of the primary outputs associated with the infrastructure improvement program. Construction and maintenance projects require planning, contracting, implementation, inspection and completion over a variety of time frames. The projects identified in the 2003 justifications will be accomplished, however contracting and implementation timeframes have extended completion dates as indicated above. Several projects have required deferral as a result of a reprogramming related to the California Desert lawsuit.

In 2003, examples of major accomplishments in the Infrastructure Improvement program include the following:

- Installing surveillance cameras, intercoms, panic buttons, intruder alarm systems, interior and exterior motion lighting, security window treatments, vehicle barriers, automatic gates, and backup emergency instant response generators at over 25 BLM facilities to reduce vulnerabilities and improve security.

- Repairing buildings and structures at Meadowood Farm facility in Northern Virginia. The BLM acquired the property in a multiparty land transfer in 2001. Residences at the site were converted into offices and a visitor contact station. This work was essential for holding the first horse adoption at the site and leveraging volunteer assistance from Friends of Meadowood, Mason Neck Horse Coalition, and other partners.

- Reconstructing of the 5-mile access road to the Kasha-Katuwe Tent Rocks National Monument and realignment and repair of approximately two miles of trail within the NM. The trail was moved and away from the Rio Grande River and to more suitable terrain. The road work, which included resurfacing and reconstruction of culverts, drainage ditches and low water crossings, was made into an all-weather road.

- Beginning of a multi-year effort to restore passage on fish-bearing streams in California, Idaho and Oregon by replacing barrier culverts with fish-friendly stream crossing structures.

- Completing comprehensive condition assessments of all BLM administrative and recreation facilities in Idaho. The BLM will follow the same accelerated model for the other states and determines current replacement value as part of the condition assessment. Knowing the replacement value allows the BLM to use the industry standard Facilities Condition Index as a method of measuring the condition and change of condition of facilities. FCI is the ratio of accumulated deferred maintenance to the current replacement value (FCI = Deferred Maintenance/Current Replacement Value) and is an indicator of the depleted value of constructed assets.

2004 PROGRAM PERFORMANCE ESTIMATES

In 2004, planned accomplishments within the Infrastructure Improvement program will meet those identified in the 2004 Budget Justifications. The BLM has also revised the targets submitted as part of the 2004 Budget Justifications to include an increase of 12 stream projects constructed to improve barriers restricting fish passage in streams in Oregon, Washington and northern California.

The following table identifies projects proposed in 2004:

2004 INFRASTRUCTURE IMPROVEMENT PROJECTS

State	Number of Infrastructure Improvement Projects	Funding ($000)
Alaska	8 Infrastructure Improvement Projects Planned	1,868
Arizona	5 Infrastructure Improvement Projects Planned	2,173
California	7 Infrastructure Improvement Projects Planned	1,059
Colorado	6 Infrastructure Improvement Projects Planned	558
Eastern States	1 Infrastructure Improvement Project Planned	447
Idaho	9 Infrastructure Improvement Projects Planned	2,838
National Interagency Fire Center	2 Infrastructure Improvement Projects Planned	258
Nevada	3 Infrastructure Improvement Projects Planned	911

State	Number of Infrastructure Improvement Projects	Funding ($000)
New Mexico	4 Infrastructure Improvement Projects Planned	2,356
Oregon	23 Infrastructure Improvement Projects Planned	4,217
Utah	3 Infrastructure Improvement Projects Planned	148
Wyoming	1 Infrastructure Improvement Project Planned	1,270
Bureauwide	Communications and Major Infrastructure Improvements, Security, Seismic and Energy Efficiency Retrofits, Corrective Actions, Condition Assessments, Architectural and Engineering Services, Project and Contract Management, Automation and Information Technology	12,924
Total		**31,027**

In 2004, examples of planned accomplishments within the Infrastructure Improvements program include the following:

- Replacing the roof membranes on the Main Warehouse and Great Basin Training building at the National Interagency Fire Center. The built up roofs are failing and beyond repair.

- Rehabilitating the Palomino Valley wild horse corral by install drinking water filtration systems, water storage tanks and pumps, replacing hay feeders and water troughs, and reconstructing holding and sorting pens and foaling and sick pen sheds. Currently, water exits the well head at 117 degrees and exceeds allowable standards for pH, TDS, Iron, and Arsenic. EPA and OSHA standards do not allow this water to be used for drinking or emergency showers.

- Repairing and painting the exterior metal and masonry surfaces of the Yaquina Head Lighthouse to protect against 120-mile-per-hour winds and salt water infiltration. The 93-foot high registered historic structure is one of the most photographed objects on the Oregon coast.

JUSTIFICATION OF 2005 PROGRAM CHANGES

2005 PROGRAM CHANGES

	2005 Budget Request	Program Changes (+/-)
$(000)	28,236	-2,791
FTE	68	0

The 2005 budget request for Infrastructure Improvements is $28,236,000 and 68 FTE, a program change of -$2,791,000 from the 2004 requested level. The projects the BLM will complete in 2005 are described below.

2005 INFRASTRUCTURE IMPROVEMENT PROJECTS

State	Number of Infrastructure Improvement Projects	Funding ($000)
Alaska	1 Infrastructure improvement Project Planned	1,842
Arizona	5 Infrastructure Improvement Projects Planned	1,472
California	13 Infrastructure Improvement Projects Planned	3,185
Colorado	3 Infrastructure Improvement Projects Planned	667
Idaho	4 Infrastructure Improvement Projects Planned	870
Montana	2 Infrastructure Improvement Projects Planned	247
Nevada	1 Infrastructure Improvement Projects Planned	51
New Mexico	3 Infrastructure Improvement Projects Planned	144
Oregon	15 Infrastructure Improvement Projects Planned	4,195
Utah	1 Infrastructure Improvement Project Planned	41
Bureauwide	Security, Seismic and Energy Efficiency Retrofits, Infrastructure Repairs, Corrective Actions, Condition Assessments, Accelerated Condition Assessment Effort - FY 2005, Architectural and Engineering Services, Project and Contract Management, Automation and Information Technology	15,522
TOTAL		$28,236

A full description of the above identified projects can be found in the companion volume of the BLM Five Year Deferred Maintenance and Capital Improvement Plan.

Fish Passage Culverts, (-$1,975,000) – In 2004, the BLM will use additional funding provided by Congress over the 2004 request to complete inventory, coordination with other government agencies, restoration efforts at 12 project sites, and project monitoring of stream crossing barriers. The BLM will not request funding for these activities in 2005 as other projects have been determined to represent higher priority needs as identified in the BLM's Five Year Deferred Maintenance and Capital Improvement Plan. However, the BLM will continue in its efforts to improve and restore streams through actions in other program areas such as Fisheries Management.

Wild Horse and Burro Reduction, (-$816,000) – The BLM is facing an urgent need to address the significant resource degradation caused by wild horse and burro populations on the public lands. The BLM spends a significant portion of its Wild Horse and Burro Management program funds on the care and feeding of animals in its long-term holding facilities; more funds are needed to remove animals from the public lands and make those animals available for adoption. The removal and adoption of these animals is one of the highest priorities for the BLM in 2005 and will benefit BLM-managed resources.

A total of $816,000 of the $12.8 million needed for this effort will be moved from the Infrastructure Improvement subactivity to the Wild Horse and Burro Management program. This reduction will result in the deferral of several planned projects, including survey and design work; postponement of several security upgrades; and reduction of condition assessments and Facility Asset Management System implementation. Congress established the Infrastructure Improvement program with a six-year term beginning in 2001 and the success achieved provides for continued support in continuing this effort beyond 2006. The BLM's efforts and the results achieved have been successful in providing for a reduction in the maintenance backlog and this trend can be anticipated to continue but at a slightly reduced level. Although there is a reduction in this program, ultimately many BLM-managed resources will benefit from the removal of these horses. The program changes associated with this reduction are reflected in the 2005 Deferred Maintenance data in the performance summary table.

Infrastructure Improvements Performance Summary

DOI Strategic Goal: Recreation

End Outcome Goal: Ensure a quality experience and enjoyment of natural and cultural resources on DOI managed or partnered lands and waters.

Intermediate Outcome Goal 1: Enhance the quality of recreation opportunities.

Intermediate Outcome Measures:	2002 Actual	2003 Actual	2004 Planned: Budget Justifications	2004 Planned: Revised Final	2005 Planned	Change in Performance (2004 : 2005)	2008 Long Term Target
Facilities are in fair to good condition as measured by data in Facility Asset Management System (FAMS) (BLM Goal) *	87%	82%	84%	84%	82%	-2%	84%
Facilities are in fair to good condition as measured by the Facilities Condition Index (SP: RIM.1.04.001)	Not Measured	Not Measured	Baseline	Pending from MRPS	Pending from MRPS	N/A	Pending from MRPS

DOI Strategic Goal: Serve Communities

End Outcome Goal: Protect lives, resources and property.

Intermediate Outcome Goal 2: Improve public safety and security and protect public resources from damage.

Intermediate Outcome Measures:	2002 Actual	2003 Actual	2004 Planned: Budget Justifications	2004 Planned: Revised Final	2005 Planned	Change in Performance (2004 : 2005)	2008 Long Term Target
Buildings (e.g., administrative, employee housing) in fair to good condition as measured by data in Facility Asset Management System (FAMS) (BLM Goal)	87%	86%	90%	90%	87%	-3%	90%
Buildings (e.g., administrative, employee housing) in fair to good condition as measured by the Facilities Condition Index (SP: SIM.1.02.002)	Not Measured	Not Measured	Baseline	Pending from MRPS	Pending from MRPS	N/A	Pending from MRPS
Other facilities, including roads, dams and bridges are in fair to good condition as measured by data in Facility Asset Management System (FAMS) (BLM Goal)							
Roads	63%	63%	68%	68%	66%	-2%	68%
Bridges	92%	92%	97%	97%	97%	0	97%
Dams	69%	68%	70%	70%	70%	0	70%
Other facilities, including roads, dams (non-BOR), trails, and bridges (non-BIA) are in fair to good condition as measured by a Facilities Condition Index (SP: SIM.1.02.003)	Not Measured	Not Measured	Baseline	Pending from MRPS	Pending from MRPS	N/A	Pending from MRPS

Facility Compliance: Increase percent of BLM organizational units rated in good Safety, Health, and Environmental condition (CASHE) (BLM Goal).	66%	62%	70%	70%	68%	-2%	70%
Primary Outputs funded by this subactivity:	2002 Actual	2003 Actual	2004 Planned: Budget Justifications	2004 Planned: Revised Final	2005 Planned	Change in Performance (2004 : 2005)	2008 Long Term Target
Recreation Fee Sites Deferred Maintenance Projects Completed (#).	2	6	2	2	1	-1	2
Recreation Fee Site Maintenance Projects Completed (#).	18	5	20	20	17	-3	21
Trail Maintenance Projects Completed (miles).	5	72	5	5	5	0	6
Bridge Inspections and Maintenance Projects Completed (#)	7	1	5	5	5	0	4
Dam Safety Inspections and Maintenance Projects Completed (#).	16	9	10	10	9	-1	10
Administrative Site Maintenance (#).	60	15	35	35	31	-4	33
Road Maintenance (miles).	500	201	300	300	248	-52	320
Lake/Wetland and Stream/Riparian Projects Constructed	0	10	0	12	0	-12	0

* *A reduction in funding within the 1220, 1651, 1652, 1653 and 1654 subactivities as a result of the need to provide for the requirements of the WH&B program will reduce the BLM's capabilities to maintain facilities in fair to good condition.*

Activity: Emergency Operations

ACTIVITY SUMMARY ($000)

Subactivity		2003 Actual Amount	2004 Estimate Amount	Uncontrollable & Related Changes (+/ -) Amount	Program Changes (+/ -) Amount	2005 Budget Request Amount	Inc(+) Dec(-) from 2004 Amount
Emergency Damage Repair	$						
	FTE						
Grasshoppers & Mormon Crickets	$	0	0	0	0	0	0
	FTE	1	0	0	0	0	0

PROGRAM OVERVIEW

The objective of this activity is to provide immediate response in the form of personnel, equipment, or supplies for emergency grasshopper and Mormon cricket control operations, and for the repair or replacement of government property (facilities, equipment, utilities) destroyed or damaged by catastrophic acts of nature such as floods, storms, fires (other than wildfires), and other unavoidable causes. No funds are being requested at this time but may be requested depending on amount needed because of the catastrophic act.

This activity supports the Resource Use and Resource Protection mission goals from the Department's Strategic Plan by providing funding for emergency damage repair and grasshopper and Mormon cricket control. Funds for emergency operations may be transferred from other no-year accounts, but if this is done, the BLM must request that funds be replenished by supplemental appropriation.

Activity: Emergency Operations
Subactivity: Emergency Damage Repair

SUBACTIVITY SUMMARY ($000)

	2003 Actual Amount	2004 Estimate Amount	Uncontrollable & Related Changes (+/ -) Amount	Program Changes (+/ -) Amount	2005 Budget Request Amount	Inc(+) Dec(-) from 2004 Amount
$(000)	0	0	0	0	0	0
FTE	0	0	0	0	0	0

PROGRAM OVERVIEW

In responding to an emergency damage situation on BLM-administered lands, BLM personnel assess the extent of the damage or loss, document the nature of immediate repair work or replacement needed, and determine what additional actions may be necessary to prevent further damage, loss, or destruction, and to protect resource values and minimize disruption of public service. Emergency damage repair work may be authorized by the Secretary to be completed with emergency funds either by BLM personnel or by contractors.

Because emergency situations are not predictable from year to year, funds to perform emergency damage repair work on facilities, equipment and utilities may be transferred from other no-year accounts under the authority of Section 101 of the annual *Department of the Interior and Related Agencies Appropriation Act*; the BLM must then request that these funds be replenished by supplemental appropriation.

Activity: Emergency Operations
Subactivity: Grasshopper and Mormon Cricket Control

SUBACTIVITY SUMMARY ($000)

	2003 Actual Amount	2004 Estimate Amount	Uncontrollable & Related Changes (+/ -) Amount	Program Changes (+/ -) Amount	2005 Budget Request Amount	Inc(+) Dec(-) from 2004 Amount
$(000)	0	0	0	0	0	0
FTE	1	0	0	0	0	0

PROGRAM OVERVIEW

The BLM cooperates with the Animal and Plant Health Inspection Service to assist with inspections of BLM-administered public lands where potential outbreaks of pests may occur, as well as assisting in developing and implementing control plans. When outbreaks occur, APHIS conducts control operations and is reimbursed for its expenses on BLM lands when these expenses exceed funding available to APHIS for the control work.

In 1987, a no–year appropriation of $5,000,000 was provided to the BLM specifically for Mormon cricket and grasshopper control. That funding has been utilized from that time forward for grasshopper and Mormon cricket control as needed in any given year. This fund remained available until it was exhausted in 1999. During the summers of 1999 and 2000, several grasshopper and Mormon cricket outbreaks occurred in the West, particularly in Idaho, Oregon, Nevada, and Utah. A total of $360,000 in 1999 and $318,000 in 2000 was reprogrammed from other sources, as there were no funds remaining in the account to fund inspections or to develop and implement control plans. In 2001, an emergency appropriation of $1,482,000 was provided to the BLM specifically for Mormon cricket and grasshopper control. Of that original amount, $725,000 remains available for grasshopper and Mormon cricket control.

If severe outbreaks occur in 2005 that exceed current funding availability, the Secretary's emergency authority would be utilized under section 102 of the annual *Department of the Interior and Related Agencies Appropriation Act*. Supplemental funding would then be requested to replenish funds transferred from other Department of the Interior accounts.

Activity: Challenge Cost Share

ACTIVITY SUMMARY ($000)

Subactivity		2003 Actual Amount	2004 Estimate Amount	Uncontrollable & Related Changes (+/ -) Amount	Program Changes (+/ -) Amount	2005 Budget Request Amount	Inc(+) Dec(-) from 2004 Amount
Challenge Cost Share	$	8,915	8,769	0	+2,231	11,000	+2,231
	FTE	31	31	0	0	31	0
Cooperative Conservation Initiative	$	4,967	7,407	0	+2,593	10,000	+2,593
	FTE	0	0	0	0	0	0
Total Dollars	$	13,882	16,176	0	+4,824	21,000	+4,824
	FTE	31	31	0	0	31	0

ACTIVITY DESCRIPTION

The BLM is committed to achieving the Department's Strategic Goals of Protecting the Nation's natural, cultural, and heritage resources, as well as providing recreation opportunities for America. To support these goals, the BLM established the Challenge Cost Share activity in 2003 within the Management of Lands and Resources Appropriation. The funding amount for this activity was derived from the consolidation of $8,915,000 from the following management subactivities: rangeland, public domain forestry, riparian, cultural resources, wildlife, fisheries, and threatened and endangered species and the 2003 congressional appropriation of $4,967,000 for the Cooperative Conservation Initiative. A total of $200,000 of CCS funding is included in the Oregon and California Grant Lands operating account. The purpose of the CCS program is to seek cost-shared, results-oriented conservation projects using innovative means

The CCS program began in 1985 with a congressional appropriation of $300,000 to be leveraged with partners for a bighorn sheep project.

or practices that embody Secretary Norton's Four C's of cooperation, communication, and consultation, all in the service of conservation.

In 2004, two new subactivities were created: CCS and CCI within the CCS activity. The creation of two new subactivites will allow the BLM to better track CCS and CCI allocations and expenditures. The Department has asked the BLM to complete quarterly summary narratives and financial status reports from all successful CCI project applicants. The creation of the new CCI subactivity and the use of project codes will allow the BLM to complete quarterly summaries with ease. In 2005, the BLM will continue to develop new partnerships.

The number of partners that participate in public land management is growing each year. The BLM list of national-level resource conservation partnerships exceeds 100. In addition to the benefits to the public lands and resources, this program has developed goodwill, better communication, collaborative and cooperative working partnerships with a variety of people and organizations, including from State fish and wildlife agencies, heritage programs, forestry divisions, oil, gas, and mining divisions, colleges and universities, local companies, livestock permittees, and other national and local interests.

Challenge Cost Share - The CCS program supports a wide array of projects on BLM-managed public lands and adjacent private lands, as well. The following activities may be funded though the CCS program: monitoring and inventorying resources; implementing habitat improvement projects; developing threatened and endangered species recovery plans and land use plans; protecting or documenting cultural resources, and providing enhanced recreational experiences. The CCS program addresses several key intermediate outcome goals of the Department's strategic plan: creating habitat conditions for biological communities to flourish, improving information and assessments used for decision-making, and reducing and managing risks to cultural and heritage resources.

- ***Kinds of Projects*****:** surveying; inventorying; monitoring; project planning and implementation; recording and protecting archaeological sites; eradicating invasive weeds; sharing positions with other Federal, State or local governments; developing new trails; etc.
- ***Length of Projects*****:** There are no limits on the length of projects. Ongoing projects will be renewed easily, as long as they remain a State priority. The National Selection Team will base project selections on State Office project rankings.
- ***Bureau Administrative and Overhead Costs*****:** A ten percent limit is placed on expenditures for administrative or overhead costs on all projects.
- ***Leveraged Funding:*** Overall, each State must achieve an overall match of 1:1 through cash or in-kind goods and services.

Cooperative Conservation Initiative - The CCI program supports on-the-ground projects that will achieve the actual restoration of natural resources and the establishment or expansion of habitat for wildlife. Where applicable, the project must reflect efforts to resolve conflicts through incentives and cooperation to achieve the intended goal. BLM-nominated applicant partners will seek cost-shared, results-oriented conservation projects using innovative means or practices that embody Secretary Norton's Four C's of cooperation, communication, and consultation, all in the service of conservation.

- ***Kinds of Projects***: Projects that feature a recreation or a cultural component, but which have tangible conservation benefits as a predominant feature may be considered for funding. Projects that are excluded are routine, annual, and cyclic maintenance; land acquisition; all international projects except those natural resource projects with demonstrated results in the United States; hazmat; and remediation of abandoned commercial operations.
- ***Length of Projects:*** Although no commitments beyond one year can be made, there is a strong likelihood that ongoing projects will be funded, if reporting of the project demonstrates that the objectives of the project are being achieved and funding can be tracked using the project codes.
- ***Bureau Administrative and Overhead Costs*:** Administrative and overhead costs are limited to two percent of the project's total funding. Partners cannot include overhead as part of the match or directly fund the salaries of DOI staff to carry out the activities of the project.
- ***Leveraged Funding:*** A minimum of a 1:1 match through new cash or in-kind goods and services is required for each project. Goods and services will have to be fairly and specifically valued in the application. Funding from States or local governments' loan programs and preferential tax cannot be used as a match.

Subactivity: Challenge Cost Share

SUBACTIVITY SUMMARY ($000)

	2003 Actual Amount	2004 Estimate Amount	Uncontrollable & Related Changes (+/ -) Amount	Program Changes (+/ -) Amount	2005 Budget Request Amount	Inc(+) Dec(-) from 2004 Amount
$(000)	8,915	8,769	0	+2,231	11,000	+2,231
FTE	31	31	0	0	31	0

PROGRAM OVERVIEW

The 2005 budget request for the Challenge Cost Share (CCS) program is $11,000,000 and 31 FTE.

In 2003, the CCS funding in the Management of Land and Resources Appropriation was consolidated in a new activity to improve cooperative conservation and cost sharing opportunities. Although the funding from the existing CCS program was incorporated into the new activity, the CCS funds remained flexible for spending in all programs, including cultural and recreational projects, depending on the merits of the project proposals and resource benefits to be derived. CCS funding strives to achieve a match ratio of 1:1 or greater of Federal to non-Federal dollars or in-kind or material contributions. Overall, each State will achieve a 1:1 or greater sharing ratio. BLM administrative and overhead charges cannot exceed ten percent.

2003 PROGRAM PERFORMANCE ACCOMPLISHMENTS

A total of 486 CCS projects were funded during 2003. Partners contributed $23,000,000 in cash, in-kind work, and services, or approximately three times the amount of BLM Federal dollars. All workload targets were achieved during 2003. The majority of the 2003 CCS projects fit into the following categories:

Category	Number of Projects
Botanical – Projects included monitoring, inventorying, or researching special status plants species.	33
Cultural – Projects included site recordation, recovery, protection; culturally-oriented field camps; curation of fossils or artifacts; and restoration of sites.	68
Fisheries – Projects included monitoring and inventorying fish populations and habitat; construction of instream fisheries projects; and genetic sampling.	53

Category	Number of Projects
Range – The majority of these projects supported upland habitat restoration.	23
Recreation – Projects included off-highway vehicle projects for construction of new trails; rehabilitation of closed roads; signings; staffing visitor center information systems within National Landscape Conservation Areas; and staffing, law enforcement personnel.	66
Riparian – Projects focused on riparian restoration or inventorying and monitoring of riparian systems to establish baseline information for developing activity plans.	19
Weeds – Projects focused on the treatment of invasive weed species and restoration of habitat.	20
Wildlife – CCS funding supported many species monitoring and inventorying studies, as well as more detailed scientific studies of species habitat requirements.	139

The following are examples of Challenge Cost Share Projects completed in 2003:

- ***Alaska –*** The Forty-mile Caribou Herd was monitored to measure achievements associated with the 1995 Caribou Recovery Plan. Caribou are one of the most important subsistence resources for rural residents of eastern interior Alaska. The BLM partnered with the Alaska Department of Fish and Game to complete this project.
- ***Arizona –*** The Arizona Game and Fish Department coordinated with the BLM to reintroduce both the Gila topminnow and the desert pupfish to waters on public land to achieve recovery of these species. Both species are listed under the *Endangered Species Act* as endangered. Currently, three new populations of Gila topminnow have been established in Arizona.
- ***California –*** Native seeds were collected for growout and planting on the Carrizo Plain National Monument. The purpose of the project was to restore native plant communities using several methods: seedings, livestock grazing, and prescribed fires. Methods will be monitored to determine the most cost efficient and effective treatments to apply. This project was done in cooperation with the California Department of Fish and Game, livestock permittees, and California Youth Authority.

- ***Colorado –*** The Owl Mountain Partnership treated 1,000 acres of sagebrush habitat to create a diversity of structures and age classes of sagebrush and promote the growth of forbs. The purpose of the project was to rehabilitate sage grouse habitat. The BLM partnered with the North Park Sage Grouse Group, North Park Habitat Partnership Program, Jackson County, Colorado Division of Wildlife, Colorado State Forest Service, Colorado State Land Board, and private landowners.
- ***Idaho -*** Improved knowledge of areas used by sage grouse for breeding, nesting, and wintering is necessary to implement appropriate management. Surveys were conducted to locate all known historic breeding grounds and record activity status, and to find new or unknown breeding grounds within the study area. Surveys were also conducted during the winter to determine sage grouse winter use areas. Project partners include the Idaho Department of Fish and Game, Lava Lakes, Land and Livestock, and the Nature Conservancy.

The CCS program leverages funding to provide enhanced recreational experiences on BLM-managed land.

- ***Montana –*** The BLM hosted two National Signature Events as part of the Lewis and Clark Bicentennial, as well as three events in North and South Dakota. Funding supported logisitical support, Incident Command System structure, and support services to ensure public safety and provide for an adequate level of visitor services and experiences. Numerous partners were involved.
- ***Utah –*** The Orson Adams House was stabilized and restored for use as a visitor contact station. This house is eligible for listing on the National Register of Historic Property. Color Country Stewards, Utah Division of State History, Washington County Historical Society, and the Washington County
- ***Wyoming –*** 15,700 acres of invasive weeds were treated chemically or biologically within Lincoln and Uinta County. By controlling weed infestations, the BLM is allowing the restoration of natural habitat for plant and animals species.

The Orson Adams House before restoration. Physical restoration will begin during 2004.

2004 PROGRAM PERFORMANCE ESTIMATES

The selection of CCS projects for 2004 will be completed in February. States were told that ongoing projects would be funded first. The following ongoing projects will receive funding in 2004:

- ***Arizona -***This project began during 2003 and will be continued during 2004. The purpose of this project is to survey 500 acres of Upper Burro Creek for archaeological sites. This is a joint project conducted by the BLM and Pima Community College's Center for Archaeological Field Training. Surveys and reports indicate that many of the sites have been damaged and artifacts have been removed by looters. It is important that the BLM retrieve as much information from this site, as possible, before the integrity of the sites is lost forever.
- ***California -*** The purpose of this project in to manage off-highway vehicle use at the Fort Sage Off-Highway Vehicle Area to provide opportunities for environmentally responsible recreation while protecting habitat for plants and animal species. The BLM will partner with the California Department of Parks and Recreation.
- ***Colorado –*** Approximately 2,234 acres of the Blanca Wetlands will be monitored for plant and animal species in the wetlands and associated upland areas. The Blanca Wetlands provide habitat for 21 ESA listed and special status species. The BLM will use this information to establish better objectives for this Area of Critical Environmental Concern. The Colorado Division of Wildlife and the Rio Grande Weed Conservation District are project partners.
- ***Idaho –*** The BLM will partner with the Idaho Department of Fish and Game to accomplish inventories of critical habitat for the greater sage grouse in the Owyhee front area of the Owyhee Mountains. Implementation of this project is required in Owyhee Sage Grouse Local Working Group Management Plan. Information may prevent the species from becoming ESA listed.

- ***Montana –*** A cooperative effort will be undertaken to provide educational programs to educate the general public about the economic and environmental impacts of noxious and invasive weeds. This project will help State visitors and residents to be responsible land stewards for preserving landscapes and natural habitat for future generations.
- ***New Mexico –*** This is the second year of and on-going project. During 2004, the emphasis of the project will be surveying, mapping, and monitoring populations of black-tailed prairie dogs within the El Malpais National Conservation Area. Additionally, surveys for suitable habitat will continue. The black-tailed prairie dog is an ESA candidate for listing. This information will assist with the development of the land use plan amendment.
- ***Oregon –*** The BLM and Oregon Department of Agriculture are partners in an on-going project to survey and monitor 500 acres and six populations of Malheur prince's plume, a BLM sensitive plant species that is also on List 1 for the Oregon Natural Heritage Program, and which is being considered for listing as a candidate species for by the State of Oregon. The species appears rarer and more vulnerable to threats than previously known. It is important to determine if authorized activities can be modified to prevent the need to list this species as threatened or endangered under the ESA.

This gentleman is monitoring one of many species of plants that are Federally listed under the Endangered Species Act as threatened or endangered.

- ***Wyoming -*** The primary goal of this project is to develop a data base of the distribution and abundance of migratory bird species in priority habitat types throughout Wyoming. Fifty locations on BLM-managed public lands in Wyoming will be monitored annually. Information will be used to determine the distribution and abundance of migratory bird species, establish a State-wide monitoring protocol for migratory birds, and develop educational materials on migratory birds in Wyoming. Most importantly, the information collected will assist with amendments to or development of land use plans in Wyoming.

JUSTIFICATION OF 2005 PROGRAM CHANGES

2005 PROGRAM CHANGES

	2005 Budget Request	Program Changes (+/-)
$(000)	11,000	+2,231
FTE	31	0

The 2005 budget request for the Challenge Cost Share program is $11,000,000, a program change of +$2,231,000 from the 2004 level.

Challenge Cost Share, (+$2,231,000) **–** Increased funding in the BLM's CCS program will support the Department's Strategic Goals to protect the National natural, cultural, and heritage resources and to provide recreation opportunities for America. During 2005, the BLM will use increased funding to address three priority issues: sagebrush restoration, land use planning, and recreation. The success of the CCS program over the past 19 years can be attributed to the establishment of numerous partnerships. Not only do the partnerships leverage funds, in-kind work, and services, but the partnerships are the vehicles through which projects are completed. Over the years, the CCS program has achieved many natural resource goals, including restoration or protection of wildlife and fisheries habitat; construction of recreation structures for the benefit of the public; or increased public knowledge of previous cultures. The number of potential and willing partners for CCS projects continues to grow. For example, in 2003, BLM partners assisted with the completion of 486 projects. The proposed 23% increase in CCS funding would equate to the accomplishment of 122 projects at an average of $18,000 per project. Actual 2005 accomplishments may vary from planned 2005 accomplishments depending on the types and complexity of projects that are funded, and actual costs of projects.

CHALLENGE COST SHARE PERFORMANCE SUMMARY

DOI Strategic Goal: Resource Protection

End Outcome Goal: Improve the health of watersheds, landscapes, and marine resources thar are DOI managed or influenced in a manner consistent with obligations regarding the allotment and use of water.

Intermediate Outcome Goal 1: Restore and maintain proper function to watersheds and landscapes.

Intermediate Outcome Measures:	2002 Actual	2003 Actual	2004 Planned: Budget Justifications	2004 Planned: Revised Final	2005 Planned	Change in Performance (2004 : 2005)	2008 Long Term Target
Wetland areas - Percent of acres achieving desired conditions where condition is known and as specified in management plans (SP: PEM.1.001)	Not Measured	Establish Baseline	98% 12,561,800 / 12,813,650		98% 12,564,000 / 12,813,650	0	98% 12,561,800 / 12,813,650
Riparian areas - Percent of stream-miles achieving desired conditions where condition is known and as specified in management plans (SP: PEM.1.002)	Not Measured	Establish Baseline	91% 124,900/ 136,725		91% 124,900/ 136,725	0	91% 125,900/ 136,725
Upland areas - Percent of acres achieving desired conditions where condition is known and as specified in management plans (SP: PEM.1.003)	Not Measured	Not Measured	63% 135M / 214M		64% 137M / 214M	+1.0%	67% 143M / 214M
Primary Outputs funded by this Subactivity:	2002 Actual	2003 Actual	2004 Planned: Budget Justifications	2004 Planned: Revised Final	2005 Planned	Change in Performance (2004 : 2005)	2008 Long Term Target
Water Resources Inventory (Number)	0	12	15	10	20	10	20
Soils Inventory (Acres)	0	40,000	45,000	46,610	60,510	13,900	60,510
Shrub, Grassland/ PJ Vegetation Inventory (Acres)	0	82,000	90,000	95,560	124,050	28,490	124,050
Lakes/Wetland Areas Inventory (Acres)	0	50	100	60	80	20	80
Streams/Riparian Areas Inventory (Miles)	0	7,200	7,000	8,390	10,890	2,500	10,890
Shrub and Grassland Vegetation Treatments Applied (Acres)	0	33,500	40,000	39,040	50,680	11,640	50,680
Shrub, Grassland, PJ, Forest Projects Constructed (Number)	0	300	325	350	450	100	450
Shrub, Grassland, PJ, Forest Projects Maintained (Number)	0	160	175	190	240	50	240
Lake/Wetland Treatments (Acres)	0	6,000	6,600	6,990	9,080	2,090	9,080
Stream/Riparian Treatments (miles)	0	270	300	310	410	100	410

Primary Outputs funded by this Subactivity:	2002 Actual	2003 Actual	2004 Planned: Budget Justifications	2004 Planned: Revised Final	2005 Planned	Change in Performance (2004 : 2005)	2008 Long Term Target
Lake/Wetland and Stream/Riparian Projects Construction (Number)	0	33	36	40	50	10	50
Lake/Wetland and Stream/Riparian Projects Maintained (Number)	0	300	330	350	450	100	450
Lake and Wetland Habitat Monitored (Acres)	0	230	250	270	350	80	350
Streams/Riparian Habitat Monitored (Miles)	0	160	175	190	240	50	240
Shrub and Grassland Vegetation Treatments Monitored/Evaluated (Acres)	0	100,000	125,000	116,530	151,280	34,750	151,280
Fuel Management Treatments Implemented Outside of the wildland urban interface (Acres)	0	900	1,000	1,050	1,360	310	1,360
End Outcome Goal: Sustain biological communities on DOI managed and influenced lands and waters in a manner consistent with obligations regarding the allotment and use of water.							
End Outcome Measures:	2002 Actual	2003 Actual	2004 Planned: Budget Justifications	2004 Planned: Revised Final	2005 Planned	Change in Performance (2004 : 2005)	2008 Long Term Target
Invasive Species - Percent change from baseline in the number of acres infested with invasive plant species (SP: PEM.2.004)	Not Measured	Establish Baseline	Establish Initial Target		Initial Target -0.5%	-0.5%	-2.0%
Intermediate Outcome Goal 1: Create habitat conditions for biological communities to flourish.							
Intermediate Outcome Measures:	2002 Actual	2003 Actual	2004 Planned: Budget Justifications	2004 Planned: Revised Final	2005 Planned	Change in Performance (2004 : 2005)	2008 Long Term Target
Habitat Restoration - Number of acres restored or enhanced to achieve habitat conditions to support species conservation consistent with management documents and program objectives (SP: PIM.2.01.001)	Not Measured	Not Measured	9,500	9,500	19,000	+9,500	40,000
Habitat Restoration - Number of stream/shoreline miles restored or enhanced to achieve habitat conditions to support species conservation consistent with management documents and program objectives (SP: PIM.2.01.002)	Not Measured	Not Measured	650	650	1,300	+650	2,400

Primary Outputs funded by this subactivity:	2002 Actual	2003 Actual	2004 Planned: Budget Justifications	2004 Planned: Revised Final	2005 Planned	Change in Performance (2004 : 2005)	2008 Long Term Target
Invasive Plants and/or Noxious Weed Inventory (Acres)	0	725,000	1,095,000	845,000	1,097,000	252,000	1,097,000
Wildlife and Plant Inventories (Acres)	0	1,105,000	1,669,000	1,288,000	1,672,000	384,000	1,672,000
Weed Treatments Applied (Acres)	0	7,800	11,800	9,100	11,800	2,700	11,800
Species Recovery and Conservation Actions (Number)	0	42	100	0	100	100	100
Terrestrial Habitat Monitored (Acres)	0	1,698,000	2,565,000	1,979,000	2,569,000	590,000	2,569,000
Species Populations Monitored (Number)	0	1,130	1,700	1,300	1,700	400	1,700
Weed Treatments Evaluated (Acres)	0	52,000	78,600	60,600	78,700	18,100	78,700

End Outcome Goal: Protect cultural and natural heritage resources.

End Outcome Measures:	2002 Actual	2003 Actual	2004 Planned: Budget Justifications	2004 Planned: Revised Final	2005 Planned	Change in Performance (2004 : 2005)	2008 Long Term Target
Cultural Resources: Percent of cultural properties on DOI inventory in good condition. (SP: PEM.3.01)	Not Measured	Establish Baseline	Establish Initial Target	Establish Initial Target			

Intermediate Outcome Goal 3: Reduce degradation and protect cultural and natural heritage resources.

Intermediate Outcome Measures:	2002 Actual	2003 Actual	2004 Planned: Budget Justifications	2004 Planned: Revised Final	2005 Planned	Change in Performance (2004 : 2005)	2008 Long Term Target
Stabilize/Restore: Percent of DOI cultural properties stabilized or restored. (SP: PIM.3.3.01)	Not Measured	Establish Baseline	Establish Initial Target	Establish Initial Target			0

Primary Outputs funded by this Subactivity:	2002 Actual	2003 Actual	2004 Planned: Budget Justifications	2004 Planned: Revised Final	2005 Planned	Change in Performance (2004 : 2005)	2008 Long Term Target
Non-Sec 106 Cultural Res and FLPMA/NEPA Paleontological Inventory (Acres)	0	3,200	5,000	4,000	5,000	1,000	5,000
Non-Sec 106 Cultural Data Recovery/Recordation and Paleo Data (Number)	0	76	110	90	110	20	110
Cultural/Paleontological Properties Restored & Protected (Number)	0	29	40	30	40	10	40
Non-Section 106 Cultural Properties and Paleontological Localities Monitored (Number)	0	160	240	190	240	50	240

DOI Strategic Goal: Recreation							
End Outcome Goal: Improve access to appropriate recreation opportunities on DOI managed and partnered lands and waters.							
Intermediate Outcome Goal 3: Manage recreation activities seamlessly.							
Intermediate Outcome Measures:	2002 Actual	2003 Actual	2004 Planned: Budget Justifications	2004 Planned: Revised Final	2005 Planned	Change in Performance (2004 : 2005)	2008 Long Term Target
Enhance Partnerships: Percent recreation areas with community partnerships. (SP: RIM.1.3.04)	Not Measured	Establish Baseline	Establish Initial Target	Establish Initial Target			
Intermediate Outcome Goal 1: Enhance the quality of recreation opportunities.							
Intermediate Outcome Measures:	2002 Actual	2003 Actual	2004 Planned: Budget Justifications	2004 Planned: Revised Final	2005 Planned	Change in Performance (2004 : 2005)	2008 Long Term Target
Facilities Condition: Facilities are in fair or better condition as measured by the Facilities Condition Index. (SP: RIM.2.1.01)	87%	82%	84%				
Intermediate Outcome Goal 3: Ensure responsible use in recreation.							
Intermediate Outcome Measures:	2002 Actual	2003 Actual	2004 Planned: Budget Justifications	2004 Planned: Revised Final	2005 Planned	Change in Performance (2004 : 2005)	2008 Long Term Target
Sustainable Use: Reduce the number of recreation sites or areas where level of visitation has significantly damaged natural or cultural resources. (SP: RIM.2.3.01)	Not Measured	Establish Baseline	Establish Initial Target	Establish Initial Target			
Primary Outputs funded by this subactivity:	2002 Actual	2003 Actual	2004 Planned: Budget Justifications	2004 Planned: Revised Final	2005 Planned	Change in Performance (2004 : 2005)	2008 Long Term Target
Recreation Resources Inventoried/Assessed (Acres)	0	587,000	887,000	684,000	888,000	204,000	888,000
Linear Recreation Assessments (Miles)	0	1,050	1,600	1,200	1,600	400	1,600
Recreation Use Permits (Number issued)	0	150	200	200	200	0	200
Recreation Fee Sites Deferred Maintenance (Number)	0	1	2	1	2	1	2
Recreation Site Construction and Maintenance (Number)	0	17	26	20	26	6	26
Trail Construction and Maintenance (Miles)	0	140	200	200	200	0	200
Recreation Areas Evaluated (Acres)	0	40,000	60,400	46,600	60,500	13,900	60,500

Linear Recreation Management Objectives Evaluated (Miles)	0	730	1,100	900	1,100	200	1,100

Subactivity: Cooperative Conservation Initiative

SUBACTIVITY SUMMARY ($000)

	2003 Actual Amount	2004 Estimate Amount	Uncontrollable & Related Changes (+/ -) Amount	Program Changes (+/ -) Amount	2005 Budget Request Amount	Inc(+) Dec(-) from 2004 Amount
$(000)	4,967	7,407	0	+2,593	10,000	+2,593
FTE	0	0	0	0	0	0

PROGRAM OVERVIEW

The 2005 budget request for Cooperative Conservation Initiative (CCI) is $10,000,000.

The CCI program was a new initiative in the President's 2003 budget request to Congress to remove barriers to citizen participation in the stewardship of our natural resources and to help people to take conservation into their own hands by undertaking projects at the local level. In 2003, the BLM received $5,000,000 to establish the CCI program ($4,967,000 after rescission). The main criteria for submissions was that projects would have to restore or conserve natural resources such as wetland, streams, and other habitat for the benefit of wildlife and people. Excluded were cultural and recreation projects, projects that would mitigate abandoned commercial activities, and hazmat management. CCI funding must be matched through new cash, materials, or in-kind service. Partners cannot include overhead as part of the match or directly fund the salaries of DOI staff to carry out the activities of the projects.

During 2004, the CCI criteria for projects were changed slightly to allow more flexibility regarding the types of projects and BLM programs that may participate. For example, recreation projects that demonstrated a tangible conservation benefit were considered for funding. The CCI criteria now state that "in promoting conservation, the projects should consider the full spectrum of on-the-ground conservation activities. This should include, but not be limited to -- restoration of natural resources and the establishment or expansion of habitat for wildlife."

2003 PROGRAM PERFORMANCE ACCOMPLISHMENTS

A total of 87 CCI projects were supported by $5,000,000 in funding. Partners contributed $10,859,635 in cash, in-kind work, and services, or approximately two times the amount of BLM Federal funds. Workload targets were not met in many cases, because the funding could not be allocated to the States until late in fiscal year 2003. All of the dollars were obligated by September 2003. The majority of the CCI projects fit into the following categories:

Category	Number of Projects
Water Development – Projects included the development of water resources, both natural and manmade to supplement water supplies and expand wildlife habitat	7
Riparian Restoration – Projects included streambank stabilization, fence construction to protect riparian resources, closure and rehabilitation of roads adjacent to riparian habitats, and construction of instream structures.	30
Upland Restoration – Typical upland restoration projects were closure and rehabilitation of vehicle routes, restoration of habitat to early succession, fence modifications to eliminate wildlife migration barriers, and treating habitat to create a mosaic of habitats.	27
Weed Treatments - Biological, chemical, and mechanical treatments were applied to upland and riparian habitats. Areas that were treated were also planted with native seed to restore habitat for wildlife, fish, and plants.	22

Projects that were selected for funding include the following:

- ***Arizona –*** Twenty-five acres of the King of Arizona Cooperative Weed Management Area were treated for invasive plant species. Treatments were implemented in a coordinated effort between BLM resource specialists and Park Rangers, as well as a volunteer group named the Weed Warriors. The purpose of the project was to restore wildlife habitat by eradicating buffelgrass and Sahara mustard. The project benefits a variety of wildlife, including the Sonoran pronghorn antelope, which is Federally listed as endangered.
- ***Colorado -*** A small, remnant population of Gunnison sage grouse exists on Sims Mesa, southwest of Montrose, Colorado. Currently, the Gunnison sage grouse is a candidate for Federal listing under the *Endangered Species Act*. Both habitat quantity and quality have declined. Sagebrush habitat was restored by removing encroaching pinyon and juniper trees. Additionally, 600 acres of sagebrush were mechanically treated and seeded to create a diversity of structures and age classes of sagebrush.
- ***Eastern States –*** The BLM partnered with the Palm Beach County Department of Environmental Resources to control exotic invasive plants on public domain at the Jupiter Inlet Natural Area in southern Florida. Fifty acres of invasive vines, such as love vine and rosary pea were hand-pulled, cut, or chemically treated to restore native habitat. The project benefited special status species, including Florida scrub jays and special status endemic plants dependent on Florida oak scrub.

- ***Idaho -*** The upper portion of the Fish Creek road has deteriorated, causing soil erosion and sediment loading into Fish Creek Lake Cocolalla. Old culverts were replaced with larger capacity culverts and the road was resurfaced with pit-run material. Additionally, ditches were reshaped, and a native seed mixture was applied on 1,500 feet of road. The completed project has reduced sediment loading into Fish Creek and Cocolalla Lake and will hopefully remove this segment of stream from the 303d list of impaired streams. Additionally, the project has improved the water quality, which will benefit the westslope cutthroat tout.

This is an example of a culvert replacement project from Coos Bay Oregon. Culvert replacements allow improved passage for fish and enhances the water quality in streams

- ***Nevada –*** Some segments of the Truckee River have been degraded by invasive weeds and trash dumping. Fifty acres of upper streambanks were recontouted and reseeded with native seed to increase streambank stability. Materials dumped at the site were removed, including twenty-seven abandoned automobiles, one school bus, one delivery truck, two trailer houses, and explosives. This project will benefit the Lahontan cutthroat trout (Federally listed) and the Cui ui (Federally listed). In April 2004, weed treatments will be applied to control tall white-top and musk thistle.
- ***Oregon –*** The purpose of the Willow Corner wetland restoration project was to restore wetland habitat. This was accomplished through the removal of 8.9 acres of fill material from historic wet prairie wetlands to bring the grade back to its approximate pre-fill level. After the fill was removed, the site was graded and planted with a mix of native wet prairie and emergent plant species using a backpack seed blower or seed drill. This project has created crucial habitat for the Fender's blue butterfly (Federally listed) and Kincaid's lupine.

The Willow Corner wetland restoration project exhibits the four C's of cooperation, communication, and consultation, all in the service of conservation.

- ***Utah –*** The purpose of this project was to restore healthy conditions to herbaceous and woody vegetation in upland and aquatic habitats, while providing habitat for plant and animal species, including Canadian lynx (Federally threatened), Bonneville cutthroat trout, greater sage grouse (petitioned for Federal listing), and potential pygmy rabbit, elk, mule deer, and a wide variety of neotropical migratory birds. During 2003, approximately 350 acres of sagebrush were treated to create a diversity of sagebrush structures and age classes, as well as increasing the forb component.

2004 PROGRAM PERFORMANCE ESTIMATES

The Department changed the project selection criteria for CCI for 2004:

- Projects must be cost-shared, results-oriented, conservation projects using innovative means or practices that embody Secretary Norton's Four C's of conservation through cooperation, communication, and consultation.
- Projects may consider the full spectrum of on-the-ground conservation activities. This should include, but not be limited to restoration of natural resources and the establishment or expansion of habitat for wildlife. The 2003 criteria excluded cultural, recreation, land acquisition, and annual or cyclic maintenance projects.
- In 2004, the Department encourages the BLM to strive to select a universe of projects that vary in size (large and small projects), focus, and demonstrate innovation and creativity.
- In 2004, project submissions may include project planning and post-project monitoring directly associated with the project.
- Projects that feature a recreation or a cultural component should also have a tangible conservation benefit.
- Project partners may not include overhead costs as part of the non-Federal match.
- All projects will be selected for funding by March 1, 2004.
- All project funding must be obligated by September 30, 2004.
- Field Offices will submit proposals to the State Offices. Projects will be ranked at the State-level. The BLM Director will select projects for the BLM. The program Assistant Secretary will provide concurrence, and the Assistant Secretary for Policy, Management and Budget will provide final concurrence.

The Cooperative Conservation Initiative program will continue with the kinds of projects funded in 2003. Currently, a total of 167 project submissions have been entered into the BLM's Budget Planning System for funding in 2004. Of these projects, 61 projects were funded in 2003. Although no financial commitments can be made beyond one year, the States have ranked ongoing projects as top priorities for funding. The BLM expects to fund some of the same types of projects that were funded during 2003; however, the new criteria have expanded the program, so the BLM would also expect to fund a variety of project types in 2004.

JUSTIFICATION OF 2005 PROGRAM CHANGES

2005 PROGRAM CHANGES

	2005 Budget Request	Program Changes (+/-)
$(000)	10,000	+2,593
FTE	0	0

The 2005 budget request for the Cooperative Conservation Initiative program is $10,000,000, a program change of +$2,593,000 from the 2004 level.

Cooperative Conservation Initiative, (+$2,593,000) – Increased funding in the BLM's CCI program will allow BLM to fund an additional 45 projects at an average cost of $57,000 which will improve the health of watersheds and landscapes and sustain biological communities while expanding partnership opportunities and leveraging funds. Increased funding would be directed towards sagebrush restoration projects, implementation of land use plan actions; and development of quality recreational opportunities that protect and restore habitat for wildlife and plants. As with the CCS program, the number of potential and willing partners for CCI continues to grow and is only limited by funding and the timing of project selections.

Cooperative Conservation Initiative PERFORMANCE SUMMARY

DOI Strategic Goal: Resource Protection

End Outcome Goal: Improve the health of watersheds, landscapes, and marine resources thar are DOI managed or influenced in a manner consistent with obligations regarding the allotment and use of water.

Intermediate Outcome Goal 1: Restore and maintain proper function to watersheds and landscapes.

Intermediate Outcome Measures:	2002 Actual	2003 Actual	2004 Planned: Budget Justifications	2004 Planned: Revised Final	2005 Planned	Change in Performance (2004 : 2005)	2008 Long Term Target
Wetland areas - Percent of acres achieving desired conditions where condition is known and as specified in management plans (SP: PEM.1.001)	Not Measured	Establish Baseline	98% 12,561,800 / 12,813,650		98% 12,564,000 / 12,813,650	0	98% 12,561,800 / 12,813,650
Riparian areas - Percent of stream-miles achieving desired conditions where condition is known and as specified in management plans (SP: PEM.1.002)	Not Measured	Establish Baseline	91% 124,900/ 136,725		91% 124,900/ 136,725	0	91% 125,900/ 136,725
Upland areas - Percent of acres achieving desired conditions where condition is known and as specified in management plans (SP: PEM.1.003)	Not Measured	Not Measured	63% 135M / 214M		64% 137M / 214M	+1.0%	67% 143M / 214M

Primary Outputs funded by this Subactivity:	2002 Actual	2003 Actual	2004 Planned: Budget Justifications	2004 Planned: Revised Final	2005 Planned	Change in Performance (2004 : 2005)	2008 Long Term Target
Shrub and Grassland Vegetation Treatments Applied (Acres)	0		40,000	0	0	0	0
Shrub, Grassland, PJ, Forest Projects Constructed (Number)	0		325	0	0	0	0
Shrub, Grassland, PJ, Forest Projects Maintained (Number)	0		175	0	0	0	0
Lake/Wetland Treatments (Acres)	0		6,600	0	0	0	0
Stream/Riparian Treatments (miles)	0		300	0	0	0	0
Lake/Wetland and Stream/Riparian Projects Construction (Number)	0		36	0	0	0	0
Lake/Wetland and Stream/Riparian Projects Maintained (Number)	0		330	0	0	0	0

Lake and Wetland Habitat Monitored (Acres)	0		250	0	0	0	0
Streams/Riparian Habitat Monitored (Miles)	0		175	0	0	0	0
Shrub and Grassland Vegetation Treatments Monitored/Evaluated (Acres)	0		125,000	0	0	0	0
Fuel Management Treatments Implemented Outside of the wildland urban interface (Acres)	0		1,000	0	0	0	0
End Outcome Goal: Sustain biological communities on DOI managed and influenced lands and waters in a manner consistent with obligations regarding the allotment and use of water.							
End Outcome Measures:	2002 Actual	2003 Actual	2004 Planned: Budget Justifications	2004 Planned: Revised Final	2005 Planned	Change in Performance (2004 : 2005)	2008 Long Term Target
Invasive Species - Percent change from baseline in the number of acres infested with invasive plant species (SP: PEM.2.004)	Not Measured	Establish Baseline	Establish Initial Target		Initial Target -0.5%	-0.5%	-2.0%
Intermediate Outcome Goal 1: Create habitat conditions for biological communities to flourish.							
Intermediate Outcome Measures:	2002 Actual	2003 Actual	2004 Planned: Budget Justifications	2004 Planned: Revised Final	2005 Planned	Change in Performance (2004 : 2005)	2008 Long Term Target
Habitat Restoration - Number of acres restored or enhanced to achieve habitat conditions to support species conservation consistent with management documents and program objectives (SP: PIM.2.01.001)	Not Measured	Not Measured	9,500	9,500	19,000	+9,500	40,000
Habitat Restoration - Number of stream/shoreline miles restored or enhanced to achieve habitat conditions to support species conservation consistent with management documents and program objectives (SP: PIM.2.01.002)	Not Measured	Not Measured	650	650	1,300	+650	2,400
End Outcome Goal: Protect cultural and natural heritage resources.							
End Outcome Measures:	2002 Actual	2003 Actual	2004 Planned: Budget Justifications	2004 Planned: Revised Final	2005 Planned	Change in Performance (2004 : 2005)	2008 Long Term Target

Cultural Resources: Percent of cultural properties on DOI inventory in good condition. (SP: PEM.3.01)	Not Measured	Establish Baseline	Establish Initial Target	Establish Initial Target			
Intermediate Outcome Goal 3: Reduce degradation and protect cultural and natural heritage resources.							
Intermediate Outcome Measures:	2002 Actual	2003 Actual	2004 Planned: Budget Justifications	2004 Planned: Revised Final	2005 Planned	Change in Performance (2004 : 2005)	2008 Long Term Target
Stabilize/Restore: Percent of DOI cultural properties stabilized or restored. (SP: PIM.3.3.01)	Not Measured	Establish Baseline	Establish Initial Target	Establish Initial Target			0
DOI Strategic Goal: Recreation							
End Outcome Goal: Improve access to appropriate recreation opportunities on DOI managed and partnered lands and waters.							
Intermediate Outcome Goal 3: Manage recreation activities seamlessly.							
Intermediate Outcome Measures:	2002 Actual	2003 Actual	2004 Planned: Budget Justifications	2004 Planned: Revised Final	2005 Planned	Change in Performance (2004 : 2005)	2008 Long Term Target
Enhance Partnerships: Percent recreation areas with community partnerships. (SP: RIM.1.3.04)	Not Measured	Establish Baseline	Establish Initial Target	Establish Initial Target			
Intermediate Outcome Goal 1: Enhance the quality of recreation opportunities.							
Intermediate Outcome Measures:	2002 Actual	2003 Actual	2004 Planned: Budget Justifications	2004 Planned: Revised Final	2005 Planned	Change in Performance (2004 : 2005)	2008 Long Term Target
Facilities Condition: Facilities are in fair or better condition as measured by the Facilities Condition Index. (SP: RIM.2.1.01)	87%	82%	84%				
Intermediate Outcome Goal 3: Ensure responsible use in recreation.							
Intermediate Outcome Measures:	2002 Actual	2003 Actual	2004 Planned: Budget Justifications	2004 Planned: Revised Final	2005 Planned	Change in Performance (2004 : 2005)	2008 Long Term Target

Sustainable Use: Reduce the number of recreation sites or areas where level of visitation has significantly damaged natural or cultural resources. (SP: RIM.2.3.01)	Not Measured	Establish Baseline	Establish Initial Target	Establish Initial Target			
Primary Outputs funded by this subactivity:	2002 Actual	2003 Actual	2004 Planned: Budget Justifications	2004 Planned: Revised Final	2005 Planned	Change in Performance (2004 : 2005)	2008 Long Term Target
Recreation Use Permits (Number issued)	0		0	0	0	0	0
Recreation Fee Sites Deferred Maintenance (Number)	0		0	0	0	0	0
Recreation Site Construction and Maintenance (Number)	0		0	0	0	0	0
Trail Construction and Maintenance (Miles)	0		0	0	0	0	0
Recreation Areas Evaluated (Acres)	0		0	0	0	0	0
Linear Recreation Management Objectives Evaluated (Miles)	0		0	0	0	0	0

Activity: Workforce and Organizational Support

ACTIVITY SUMMARY ($000)

Subactivity		2003 Actual Amount	2004 Estimate Amount	Uncontrollable & Related Changes (+/ -) Amount	Program Changes (+/ -) Amount	2005 Budget Request Amount	Inc(+) Dec(-) from 2004 Amount
Information Systems Operations	$	16,342	18,527	+63	+1,338	19,928	+1,401
	FTE	73	85	0	-7	78	-7
Administrative Support	$	49,786	49,203	+345	+1,330	50,878	+1,675
	FTE	555	561	0	-7	554	-7
Bureauwide Fixed Costs	$	65,885	69,330	+4,326	0	73,656	+4,326
	FTE	5	0	0	0	0	0
Total Dollars	$	132,013	137,060	+4,734	+2,668	144,462	+7,402
	FTE	633	646	0	-14	632	-14

ACTIVITY DESCRIPTION

The Workforce and Organizational Support activity funds services related to general-use automated systems and specified business practices, such as human resources management, equal employment opportunity, financial management, and property and acquisition management. It covers managerial and specified administrative support service costs that cannot be directly tied to a specific program output. The BLM's goal is to provide these critical support and business services efficiently and effectively in order to support the overall BLM mission. In 2005 the BLM is focusing on the following:

- Applying information technology solutions to speed up the flow of work, improve accuracy, and share information with customers, the general public, and agency partners.

- Streamlining business practices by integrating and redefining work processes, as well as using cost, evaluation, and customer survey data to improve services.

- Optimizing the size, composition, and skill level of the workforce by enhancing communication, providing training, and ensuring that career-enhancing opportunities are available.

BUDGETING FOR BLM WORKFORCE AND ORGANIZATIONAL SUPPORT COSTS (SECTION 343)

The 2004 Interior and Related Agencies Appropriations Act includes the following new requirement for disclosure of overhead, administrative and other types of spending:

> *Section 343. Estimated overhead charges, deductions, reserves or holdbacks from programs, projects and activities to support governmentwide, departmental, agency or bureau administrative functions or headquarters, regional or central office operations shall be presented in annual budget justifications. Changes to such estimates shall be presented to the Committees on Appropriations for approval.*

BLM funds Workforce & Organizational Support costs described in Section 343 using a combination of direct appropriations and program charges. For 2005, BLM estimates these requirements will be $257.4 million.

Workforce & Organizational Support	2003 Actual	2004 Estimate	Budgeted Uncontr Change	Budgeted Program Change	2005 Request
Direct Appropriations	**132,013**	**137,060**	**+4,734**	**+2,598**	**144,392**
Information Systems Operations	[16,342]	[18,527]	+63	+1,268	[19,858]
Administrative Support	[49,786]	[49,203]	+345	+1,330	[50,878]
Bureauwide Fixed Costs	[65,885]	[69,330]	+4,326	-0	[73,656]
Program Charges	**112,399**	**112,781**	**+382**	**+204**	**112,985**
National Program Support	[29,770]	[29,961]	[+191]	[+102]	[30,063]
Regional/State Program Support	[82,629]	[82,820]	[+191]	[+102]	[82,922]
Total, Workforce & Organizational Support	**244,412**	**249,841**	**+5,429**	**+7,536**	**257,377**

Direct Appropriations

In 2005 the BLM requests $144.4 million in direct appropriations for activities described in Section 343. Appropriations are requested in three programs: Information Systems Operations, Administrative Support, and Bureauwide Fixed Costs. The annual appropriation for these activities provides 56 per cent of the actual required administrative costs needed to maintain these functions.

- ***Information Systems Operations*** - funds information resources management needs, such as computer, data, telecommunication, and support services. This includes providing expertise for BLM information technology initiatives and providing technical assistance and

support to field office personnel.

- ***Administrative Support*** – funds are used for those indirect functions that support management decision making and other direct program outputs. Indirect functions include communications, legislative affairs, public affairs, regulatory affairs, environmental education and volunteer programs; budget development and execution; enterprise architecture; information and financial management; property and acquisition management; management systems; personnel and organizational management; safety; and equal employment opportunity, functions.

- ***Bureauwide Fixed Costs*** - funds fixed costs such as GSA rents, the Federal Building Fund, unemployment insurance, workers compensation, Departmental Working Capital Fund, postage, and telecommunications functions.

Program Charges

In addition to direct appropriations, and in order to provide the level of funding needed for the Information Systems, Adminstrative Support and Bureauwide Fixed Costs, the BLM charges its programs at both the National and State levels according to a prorata share of prior year FTE use. These charges provide 44 per cent of the BLM's total Section 343 costs. The estimated program charges in 2005 are $113.0 million. These progam charges are under the oversight and administrative management of the BLM's Budget Strategy Team, Information Technology Board, Administrative Assistant Directors, the BLM Director, and the Executive Leadership Team. These executives chart the course of the BLM based upon the BLM Strategic Plan, the President's Management Agenda, Congressional directives, and the Department of the Interior's mandates.

- ***National Program Charges –*** BLM charges programs at the national level for centrally funded initiatives to pay for administrative support, IT programs, and Bureauwide program activities many of which are mandated and/or uncontrollable charges to the Department through the Working Capital fund. These include the Federal Building Fund, unemployment insurance, workers compensation, Departmental Working Capital Fund, postage, and telecommunications. Many of these Working Capital Fund Initiatives such as the Federal Pay & Personnel System, and Departmental Services benefit the whole Bureau organization. National program charges are based upon historical Activity Based Cost FTE usage of information systems operations, administrative support, and Bureauwide fixed costs to program areas and are pro-rated.

- ***Regional/State Program Charges –*** BLM's State Offices also charge programs for costs at the State level that are not identifiable to a specific program output. In this way, for example, all programs within a state fund support services staff salaries. These costs also are charged on a pro-rata basis using FTE and data from the Management Information System.

Activity: Workforce and Organizational Support
Subactivity: Information Systems Operations

SUBACTIVITY SUMMARY ($000)

	2003 Actual Amount	2004 Estimate Amount	Uncontrollable & Related Changes (+/ -) Amount	Program Changes (+/ -) Amount	2005 Budget Request Amount	Inc(+) Dec(-) from 2004 Amount
$(000)	16,342	18,527	+63	+1,338	19,928	+1,401
FTE	73	85	0	-7	78	-7

PROGRAM OVERVIEW

The 2005 budget for the Information Systems Operations program is $19,928,000 and 78 FTE.

In order for the BLM to fulfill its responsibilities to manage the public lands and provide accurate information to the public, it must maintain an effective Information Systems Operations program. The operations funded through this subactivity enable the BLM to attain its strategic goals through effective management of information and the use of information technology to support re-engineered business processes. As a result, the Information Systems Operations program directly and indirectly supports many resource management programs and the achievement of their goals. The role of the Information Systems Operations program also includes processing the data needed to make decisions involving resources valued in the billions of dollars, as well as providing support for administrative and management activities so they can operate more effectively. The program funds a full range of information resources management needs, such as computer, data, telecommunication, and support services. This includes providing expertise for BLM information technology initiatives and providing technical assistance and support to field office personnel.

The BLM will continue to provide Bureau-wide national information systems and applications to support agency operations. The Bureau will continue to manage automation, information resources management, and modernization processes to provide efficient, cost-effective, and fully integrated data management systems that support all programs. The BLM will also provide resources to explore methods for making existing information technology and related resources more effective. Automation has become inseparably integrated into BLM's day-to-day operations through the use of networked personal computers and Internet applications by BLM employees and customers.

The costs for information technology and related resources that directly support a specific program are funded from those benefiting activities and programs, not from the Information Systems Operations subactivity. The costs for the National Integrated Land System and the Legacy Rehost 2000 System are funded in the Land and Resource Information System subactivity. The costs associated with the Department's administrative information technology initiatives are funded from the Administrative Support subactivity.

Operations and Maintenance - The BLM has an infrastructure of standardized, commercial hardware and software that includes office automation and Bureau-wide office-to-office electronic communications connections. In 2005, the Information Systems Operations program will continue to support this general-purpose information technology and provide support to land, resource, and administrative information systems. One-half of the funds required in this subactivity support software licensing, contracted maintenance of hardware, and contracted system support. The other half of the funds support infrastructure refreshment, and labor for operating and maintaining the BLM's Information Technology infrastructure.

Currently, the Bureau's hardware configuration includes PC-client workstations and servers that support the Unix and Windows operating system platforms. National resource management and administrative applications operate on these platforms and are maintained by the BLM National IRM Center and other national program staffs. In 2005 and beyond, resource managers will benefit from new technologies like spatial data provided by the Bureau's Geographic Information Systems. GIS systems will be used for making decisions and for providing information to the public.

IT Security -The Federal Information Security Management Act sets forth Congressional requirements for IT security measures for all agencies and bureaus. In 2005, the BLM's focus will be on certification and accreditation of the security of BLM systems and an ongoing commitment to treating security as a high priority through a combination of training, policy and procedures, and implementation of FISMA requirements. The BLM continues to develop and refine its IT security program, as well as updating IT Security Manuals, providing a computer-based basic awareness training, and a basic IT Security handbook. The BLM is committed to developing national security operations to support intrusion detection, internal and external auditing capabilities, and incident response and reporting capabilities. The BLM is committed to developing and maintaining national security operations as identified in OMB Circular A-130 (Management of Federal Information Resources), to support intrusion detection, internal and external auditing capabilities, mitigation against viruses, incident response and reporting capabilities.

Bureau Enterprise Architecture - The Bureau Enterprise Architecture effort documents the BLM's business processes and related IT projects to create a cost-effective, customer-oriented business enterprise to support BLM's strategic mission. This has required re-engineering business processes and designing technological solutions to maximize the return on investments. This effort incorporates the architecture development effort described in the Land and Resource Information Systems Activity. In 2005, the BLM will focus on expanding the definition of its target architecture to drive IT investments in the future.

IT Investment Management - The *Clinger-Cohen Act of 1996* mandates that information resources be acquired and managed as an investment. Using the best practices of capital planning and investment control, the goals of IT investment management are to identify the costs associated with information systems while transforming organizational process to effect business efficiencies in accordance with the *Government Performance and Results Act,* the *Government Paperwork Elimination Act* and the *Electronic Government Act* and to provide a means to control costs to ensure a greater return on investments, ensure controls are in place to avoid wasteful spending, and maintain the national IT investment portfolio.

In 2005, the BLM will continue to improve the IT investment management process in accordance with best practices recommended by the Department, the Office of Management and Budget, and the General Accounting Office. Additionally, the BLM's State Offices and National Centers will develop and implement a plan for making IT investment management improvements that are based on GAO's IT investment management stage 2 and 3 critical processes.

Project Development and Management - The BLM uses an executive-level Information Technology Investment Board established by the IT investment management process to select, control, and evaluate automation projects. Each new system is managed on a life-cycle basis to ensure that it meets specified BLM program business needs, is cost-effective, and continues to meet user requirements throughout its life cycle.

In 2005, the BLM will continue to focus on the long-term project training program in the areas of business process re-engineering and performance-based contracting. The BLM will refine and improve the project management process to ensure project management techniques are integrated into all IT investments. Based on the BLM's self-assessment, the BLM is 18 percent toward IT investment management stage 3. The BLM will continue to implement the plan to transition the BLM to IT investment management stage 3 practices.

Data Administration - Bureau-wide data resources management and administration are critically important to ensure that the information the BLM uses in decision making is accurate, timely, useful, and objective. The BLM is building on its implementation of the data quality obligations under the *Paperwork Reduction Act*, the *Government Performance and Results Act*, and the *Data Quality Act* by implementing performance measures and monitoring and assessing the quality of its data. The BLM's Data Management program is working with the business community to ensure that the BLM collects and manages data using a standard format that can be accessed and shared with other Federal, Tribal, State and local governments and disseminated to the public. In 2005, the BLM will incorporate data management quality metrics into the management control reviews for its field offices and its major systems and projects. The goal is to ensure that quality is acceptable; the controls for ensuring accountability are in place, that best practices are implemented (e.g., data is entered once and retrieved often), thereby reducing error, minimizing redundancy and allowing for reuse of data.

The BLM recognizes the increased need to rely on partnerships to enhance its data quality program. To increase efficiency, BLM will continue in 2005 to expand its efforts to collect and exchange data in collaboration with other agencies, local and State governments. The BLM will remain an active participant in the Federal Geographic Data Committee and public-private

partnerships like the North American Weed Management Association to ensure development and implementation of consistent data standards nationwide. The data management program will coordinate with other key IT program areas to protect the integrity of the data the BLM collects and maintains including the privacy rights of individuals by instituting access controls and other IT security best practices.

The Corporate Metadata Repository will continue to be utilized as a crucial data management tool for documenting BLM applications and business rules, analyzing data, sharing data, and ensuring enforcement of standards. The BLM also maintains the Federal Geographic Data Committee Metadata Node as required under Executive Order No. 12096.

In 2005, all new and ongoing IT projects will be managed and reviewed with particular attention to the use and management of data. Also in 2005, the contents of the definitions and standards in the Corporate Metadata Repository will be improved so that they are more meaningful and more universal. There will be continued monitoring of existing information systems to reduce duplication of common data sets. Training will continue for the Data Stewards at the national, State and field office level. The Enterprise Architecture will be used to create Common Data stores for frequently requested data common to all programs, such as location information, customer information, and framework data included in the National Spatial Data Infrastructure.

Records Management and Administration - The Bureau's Records Management Program is essential to the efficient, effective and economical operation of the Bureau, the capture and reuse of Bureau information, and compliance with laws and regulations. In addition, an effective records program provides more efficient and accurate responses to Freedom of Information Act requests, discovery requests, and Court requests for administrative records.

In 2005, the records management program will begin pilot implementation of the record classification schema, which is to be reviewed with the National Archives in 2004. The records management program will complete the review of existing on-line systems in the BLM to bring them into compliance with the Electronic Records Management regulations. The program will also review, update, and continue to improve records management training programs.

IT Configuration Management - The Bureau's Configuration Management Process is essential for ensuring the documenting, testing, and validation of IT assets. The program will continue to improve configuration management activities throughout the BLM, and promote effective configuration management policies throughout the Department and other federal agencies. The program will also continue to train BLM personnel and contractor employees in the configuration management principles, and streamline and improve the configuration management process.

Strategic Plan - The Information Systems Operations program enables all BLM subactivities to support the mission goals of the Department's Strategic Plan. The program also supports the Department's Plan for Citizen-Centered Governance and the five Presidential management reform initiatives.

In 2005, BLM plans to focus its base funding in the Information Systems Operations on the following projects:

Web-Enabling LR2000 Services [$850,000]	The Land and Resources Project Office (L&RPO) will team with the eForms project to provide web-based permit application, payment, and status services to our customers using the LR2000 system as the foundation. This will enable public users to submit electronic applications, pay application fees and rentals electronically and monitor the status of such transactions. Building off the LR2000 foundation and other work, L&RPO has completed an analysis for rehosting the Automated Lease Management System (ALMS) into an electronic process for permitting rights-of-way and calculating rental fees. ALMS processes about 24% of all cases in LR2000 (about 146,500 cases out of 611,600). It is planned that the ALMS effort will prototype both the business and technical issues surrounding this web-enabled project. It will also provide the 'base' for processing other permit types (both lands and minerals) in an interim common use authorization module.
EForms [$250,0000]	The BLM currently uses approximately 600 Bureau-specific forms in the performance of its mission responsibilities. The ability to deploy these forms via the web, provide form completion capabilities, and make printable E-Forms with e-signature capabilities to replace our complete dependence on paper forms will significantly improve customer satisfaction. The forms will be fully e-signature ready and reduce our processing costs by eliminating internal handlings and process controls for internal mail. Additionally, many of these forms pass information necessary for other forms which currently require completion of manual forms. As we engineer the implementation of these forms we will be able to automatically move data as needed from one form to another seamlessly. The implementation of this capability will reduce both labor and the possibility of errors occurring as the data are reused. Forms will take into account the need to be completed while operating hand held devices in the field and either wirelessly or through uploads back at the office pass this information to databases reducing the need to re-key the data.
Eplanning [$500,000]	E-Gov for Planning and NEPA, or "E-Planning," is a project that delivers and allows user-initiated manipulation of planning information that consists of fully integrated text with intelligent and interactive maps and map layers. To accomplish this, E-Planning provides automated tools and information technology so that planning teams can easily create these integrated documents while they develop land use plans. Some related goals are to: provide a common look and feel for BLM planning documents through enterprise solutions, establish a new and efficient method for public participation in the planning process, create reusable data for processing post-planning actions, and transform land use planning from a project to a process. This establishes a new process for land use planning that yields an openly participative, collaborative, and community-based land use planning system envisioned in the recently revised BLM Planning Manual.
IT Security [$120,000]	In 2005, the BLM will utilize $120,000 funding in a program change to initiate and complete a Bureau-wide IT Security Risk Assessment, update IT Security policy and guidance, and ensure appropriate personnel security. This will ensure that policy will be in place to expand IT education for IT positions with significant security responsibilities.

Major Information Technology Investments of the BLM Documented in the Exhibit 300's

Project Name	Funding In Exhibit 300 (Million $) 2004	2005	Project Description
Management Information System (MIS)	2.88	2.25	The Management Information System provides a web-enabled business information, budget, financial, and program performance system that permits data analysis to be performed that benefits the entire Bureau. Additionally, the Management Information System will meet the Government Performance and Results Act and Chief Financial Officer Act requirements for information on tracking actual work activity performance against targets. The Management Information System is a data warehouse designed to integrate financial, workload and performance, costing, and resource management information. The Federal Financial System contains the official accounting records for the Bureau, and is the official source for financial data in the Management Information System. The initial financial reporting system has been expanded to include modules in performance and workload measurement, cost management, collection and billings, budget and fund status, customer survey, budget planning system, and the property, space, and vehicle systems.
Incident Qualification & Certification System (IQCS)	2.74	1.00	The Incident Qualification & Certification System provides the National Interagency Fire Center with updated information on the Incident Qualification and Certification Program. Incident Qualification & Certification System is a critical function for managing the fire program's risk, primarily in the areas of health, (life) safety, and legal liability. Currently, the Department of Interior, Forest Service and State Programs have three separate computerized databases of fire personnel qualifications, including "Red Card," information. In support of the qualification and certification process, these systems document the training and development, experiences, and qualifications of the 60,000 fire fighters. Other risks (i.e. oil spills, and HAZMAT) and incident-related personnel that perform emergency response duties are included in the IQC database. The success of the Federal fire mission depends on the Incident Qualification and Certification Program information. The IQC Program is a performance-based certification process. A job qualification is based on documented performance of required skills, knowledge and abilities (that may be gained through many avenues, such as training, simulated and "life" experiences). The IQC Program mitigates the potential for loss of life, personnel injuries and fire management liability by assuring that only qualified personnel are assigned to incident duties. The IQC training activities provide specialized developmental opportunity. Certification is the documentation of management's periodic assessment and reassessment of qualified personnel.
Automated Fluid Mineral Support System (AFMSS)	2.11	2.39	The Automated Fluid Mineral Support System project is a collaboration between BLM and MMS, including our customers and partners as appropriate. The AFMSS will improve processing applications for permit to drill APDs, inspection and enforcement, NEPA, leasing, managing spatial information, reservoir management, and planning. The AFMSS will create an interface between the royalty management arm of MMS, shared databases, application components, and the technical infrastructure.

Project Name	Funding In Exhibit 300 (Million $) 2004	2005	Project Description
Legacy Rehost System (LR2000)	1.95	2.24	The Legacy Rehost 2000 Project was completed in 1999 as part of Y2K and has since been in the operation and maintenance stage. LR 2000 contains seven legacy systems: Case Recordation; Mining Claim Recordation; Status; Legal Land Descriptions; Bond and Surety; Master Name; and Cadastral Field Note Index. LR 2000 primarily contains case abstracts for BLM's land and mineral cases used to track activities on Federal lands. LR 2000 supports the BLM's mission and strategic goals of managing the public lands by providing data extracted from land and mineral case files to be linked to the National Integrated Land System. This provides the foundation for decision-making, analysis and management to meet the requirements of BLM's mission and goals. LR 2000 provides land status data and a record of land and mineral authorizations for the Nation's public lands, providing appropriate information to effectively manage resource protection and use. The LR2000 System applications are maintained on two separate databases, one for processing transactions and one for reporting & querying.
Wild Horse and Burro System (WH&B)	0.64	0.64	The Wild Horse & Burro System maintains the BLM and the Forest Service WH&B data on herds for both agencies who share management responsibilities. The system supports the Departments' strategic mission goals which include, resource protection, resource use, and serving communities. Components of the system also support expanded e-government, one of the President's Management Initiatives. The WH&B system database manages the wild horse and burro populations consistent with land health and healthy herd standards to achieve and maintain a thriving natural ecological balance, and to ensure that wild horses and burros continue as living symbols of the historic and pioneer spirit of the West.
National Integrated Land System (NILS)	2.37	2.44	The National Integrated Land System is a joint project between the BLM and the Forest Service in partnership with States, counties, and private industry to provide business solutions for the management of cadastral records and land parcel information in a Geographic Information System environment. The goal of NILS is to provide a process to collect, maintain, and store survey and parcel-based land information that meets the common, shared business needs of land title and land resource management. The BLM and Forest Service vision is to make parcel-based land information available for managers, specialists and the public in an organized automated system. An automated NILS will provide BLM, other agencies, our partners and the public with better tools for efficient multiple-use management of the national forests and public lands. NILS will provide the user with tools to manage land records and cadastral data in a "Field-to-Fabric" manner.
Facilities Asset Management System (MAXIMO)	2.8	2.35	The MAXIMO system replaces the Bureau's Facility Assets Management System (FAMS) and will be compatible with the Department's defined twelve functional requirements of an ideal maintenance management system. The MAXIMO software is designed to meet the requirements as mandated by Public Law 98-540, Amendment to the Volunteers in Parks Act of 1969, amended October 24th, 1984, Public Law, 103-62 (S.20), the Government Performance and Results Act of 1993, Federal Financial Accounting Standard Number 6, Accounting for Property Plant and Equipment, Facilities Maintenance Assessment and Recommendations Report, February 1998, Department of the Interior, Maintenance Management System Work Group, Final Recommendations, December 16th, 1998.

Project Name	Funding In Exhibit 300 (Million $) 2004	2005	Project Description
e-Planning	1.69	1.0	A project initiative that delivers and allows user-initiated manipulation of land use planning information that consists of fully integrated text with intelligent and interactive maps and map layers.
Total	**17.18**	**14.31**	

2003 PROGRAM PERFORMANCE ACCOMPLISHMENTS

In 2003, major accomplishments in the Information Systems Operations program included:

IT Security - BLM continued to provided IT Security training to all employees, updated the IT Security Plan and the Continuity of Operations Plan for BLM's critical functions.

- Implemented the A-130 IT Security certification and accreditation process, beginning with the external network and for the general support systems of two regional nodes (Denver and Portland).

- Implemented a rapid response capability to address critical security vulnerabilities as soon as they are identified in a timeframe appropriate to the risk.

Bureau Enterprise Architecture - Analyzed the Enterprise Architecture Integration (EAI) and the Technical Reference Model (TRM) portions of the Business Enterprise Architecture (BEA) that lead to BLM consolidating servers, consolidating IT procurements which resulted in cost savings of $4 million dollars.

- Provided a standard methodology, tools, and established the Business Process Reengineering (BPR) Laboratory to aid process owners in improving business processes, through BPR experts.

- Identified gaps and overlaps in the Enterprise Architecture through the Popkin System Architect, which enabled the consolidation of all architecture models from several disparate toolsets into one integrated repository tool. That provides for better architecture analysis, guide future application development and reduce program costs. The BLM can now just click in Internet from a business process to the data that is needed to support that process and the related applications to the Bureau's business processes and data.

- Continued to improve architecture alignment criteria to evaluate system designs for adherence to the architecture.

- Conducted a series of self-assessments of the Bureau Enterprise Architecture against GAO and OMB management frameworks, recommended best practices, and developed action plans for management improvements.

IT Investment Management **-** Refined the investment management process by expanding the rating and ranking criteria applied to IT investments and implementing a standardized portfolio management decision making process.

- Contracted out national dial up services to improve remote access capabilities and availability and to significantly reduce costs.

Project Development and Management **-** Trained Configuration Managers, Project Managers, and Program leads throughout the BLM in Configuration Management II principles.

Data Administration **-** Established data management standards for the Enterprise Geographic Information System (E-GIS) project to integrate GIS-related processes with the Bureau Enterprise Architecture, and to coordinate GIS technology issues across the Bureau.

- Implemented a training program and developed a draft training curriculum for data administrators and data stewards on information quality.

- Conducted a data quality assessment based upon Michael Brackett's data quality "best practices" criteria for selected major information systems. The results of this assessment will be used as the baseline for further efforts to improve data quality in 2005 and 2006.

- Assisted in the development of data models and standard definitions for the Weeds program to assist them in the modernization of their information systems.

Records Management and Administration **-** Provided training for over 100 data stewards, CIOs, data administrators and data analysts in data quality and data management.

- Conducted the second annual data quality assessments of the metadata, data names, and definitions for selected major information systems, based on "best practices". This assessment provides an objective measure which will be used in conjunction with the self-assessments to measure the quality of BLM's data. The results of this assessment will be used as the baseline for further efforts to improve data quality in 2004 and 2005.

- Participated in the FGDC data standards subcommittee which approved national standards for use by Federal agencies.

- The bureau moved toward compliance with the Government Paperwork Elimination Act of 1996. Substantially reduced funding eliminated the possibility of more substantial completion

of the GPEA requirements The Bureau has draft manuals and handbooks for the redesign and reinvigoration of its records management program to meet legal requirements for managing electronic, audio-visual records, and paper records as well as better integration of data and records management. BLM improved its Vital Records program by providing constructing completing a detailed inventory of vital records systems throughout the bureau.

- Identified gaps against GAO and OMB management frameworks and developed a performance measurement tool based on published "Best Practices" to allow the BLM field offices to conduct self assessments of their progress in data quality.

IT Configuration Management - Initiated a flattening of the BLM Wide Area Network architecture to improve performance and to establish the basis for advanced data, telephone, and video services.

- Standardized BLM desktops on the Windows XP operating system managed at the enterprise level with enforced group security policies.

- Established Information quality guidelines and published them on BLM's external web page.

- Issued the Configuration Management Handbook and Manual to provide detailed instructions on the BLM Configuration Management Process.

- Developed interagency data standards for trails in partnership with the U.S. Forest Service, the Fish and Wildlife Service, and the National Park Service.

- Implemented a web-enabled integrated project-scheduling tool that will allow project managers to report project status and sponsors to view both project status and potential impacts to project schedules.

Strategic Plan - Developed information systems that support operations and programs that enable all BLM subactivities to support the mission goals of the Department's Strategic Plan.

- Developed information systems that support BLM programs and supports the Department's Plan for Citizen-Centered Governance and the five Presidential management reform initiatives.

2004 PROGRAM PERFORMANCE ESTIMATES

In 2004, planned major accomplishments in the Information Systems Operations program include:

IT Security

- Continue to provide IT training to all employees, based upon the updated IT Security and Continuity of Operations Plans.

- Continue to conduct IT System security assessments, as well as build on the Bureau-wide risk assessment completed by an independent contractor in 2001.

Bureau Enterprise Architecture

- Continue to incorporate data management standards into EGIS project, with the Bureau Enterprise Architecture, and coordinate GIS technology issues across the Bureau. This effort is being coordinated with the U.S. Geological Survey, the Fish and Wildlife Service, and the National Park Service to integrate GIS-related processes.

- Integrate an Enterprise Management System with the IT Investment process to provide information that is critical for managing the Bureau IT Architecture.

- Develop and publish the target applications architecture that is E-Gov centered and strategically aligned.

- Continue to provide Business Process Reengineering support and expertise to improve and streamline BLM's business processes.

- Maintain the target architecture for guiding future system development efforts.

- Maintain the architecture alignment criteria for evaluating IT investment proposals and advising the IT Investment Board.

- Begin development and implementation of common data stores incorporating the analysis completed by the Bureau Enterprise Architecture as part of the BLM's effort to consolidate data.

IT Investment Management

- Continue to refine the investment management process by expanding the rating and ranking criteria applied to IT investments and implementing a standardized portfolio management decision making process.

- Continue contracting out the national dial up services to improve remote access capabilities and availability and to significantly reduce costs.

Project Development and Management

- Continue to improve our "Best Management Practices" based on the Project Management Institute's Project Management Book of Knowledge and industry standards.

Data Administration

- Develop plans to improve the quality, integrity, objectivity, and utility of the data collected and maintained to meet the requirements of Section 515 of the Treasury and Consolidated Appropriation Act of 2001 and OMB Circular A-130.
- Publish and implement the Data Quality Handbook.
- Incorporate data quality reviews into the Management Control Reviews for 2004.
- Continue the training for data professionals in information quality assurance and data analysis. Conduct at least three training sessions for data administrators, data stewards, and managers.
- Assist the business units in the BLM by providing business process and data analysis support to develop standard data definitions and metadata.
- Continue efforts to improve the quality of the BLM's data by improving our ranking on the data quality assessments begun in 2002.
- Continue active involvement with Federal Geographic Data Committee and other interagency teams on data standards and exchange formats.

Records Management and Administration

- Implement electronic records management at the desktop level. Particular attention will be given to supporting the Bureau's compliance with the Government Paperwork Elimination Act of 1996. In addition to increased reliance on electronic records, the Bureau will complete the redesign and reinvigoration of the records management program to meet legal requirements for managing both audio-visual records and paper records, to update its directives program, and to improve the BLM's vital records program.
- Continue to train bureau personnel on CM II training. Targeted group Records Administrators and Records Managers to increase their understanding of configuration management, and to assist Configuration Managers with expediting change requests for IT systems throughout their jurisdictions.
- Begin pilot implementation of the record classification schema to be developed with the National Archives.
- Review, update, and continue to improve records training programs.

IT Configuration Management

- Ensure that the BLM implements its requirements under Executive Order 12096 and maintains an approved Federal Geographic Data Committee node (currently housed at the Oregon State Office).

- Complete the review of existing on-line systems in the BLM to bring them into compliance with the 36 CFR 1228, Electronic Records Management.

- Continue to promote Configuration Management II principles and enforce IEEE standards for documenting IT assets.

- Continue to integrate CM and Architecture through the Business Process Reengineering Lab to streamline reporting requirements and ensure that IT systems remain compliant with existing federal laws, and BLM policy.

- Continue to promote and share BLM's configuration management process with the Department and other federal agencies through briefings, discussion groups, and meetings.

- Decide on configuration management tool suite to automate those manual processes that will benefit the BLM.

Strategic Plan

- Continue development of information systems that support operations and programs that enable all BLM subactivities to support the mission goals of the Department's Strategic Plan.

- Continue develop of information systems that support BLM programs and supports the Department's Plan for Citizen-Centered Governance and the five Presidential management reform initiatives.

JUSTIFICATION OF 2005 PROGRAM CHANGES

2005 PROGRAM CHANGES

	2005 Budget Request	Program Changes (+/-)
$(000)	19,928	+1,338
FTE	78	-7

The 2005 budget request for Information Systems Operations is $ 19,928,000 and 78 FTE, a program change of +$1,338,000 and -7 FTE from the 2004 level. The reduction in FTE will align with the 2003 Actual use and reflects the 2004 reduction in Information Technology.

Enterprise Services Network (ESN) (+$1,001,000) –The ESN will provide an enterprise approach to its information technology infrastructure. Beginning with the development of a Department-wide intranet, Internet access and an operations center, the development of ESN will provide a secured, single network infrastructure that is centrally managed. The potential benefits gained by migrating to a single enterprise network include centralized, standardized and efficient network operations, enhanced accountability for network performance, a uniformly high level of security, the reduction of risks associated with the loss of knowledge capital due to high projected turnover rates for skilled staff, and improved technical support for network managers. ESN will be implemented in two phases. Phase 1 encompasses three objectives: 1) establishment of a Department-wide Intranet; 2) consolidation of all Internet connections across the Department; and 3) implementation of a Network Operations and Security Center to manage the network and provide customer support. Phase 2 will encompass the secure connection to the ESN of the bureaus' approximately 150 bureau hubs or sites that are located primarily in cities, as well as their approximately 1,500 remaining smaller sites. This system is funded through the Department Working Capital Fund. This increase will allow the BLM to contribute to the Department Working Capital Fund for this system.

E-Government (+$583,000) - In 2005, the BLM is requesting a program change of $583,000 for a total of $1,920,000 to provide for the necessary E-Gov capabilities. The availability of additional funds specific to E-Gov will allow the BLM to again pursue development of the previously identified projects which are needed by the Bureau to continue its efforts to improve our efficiency and effectiveness. (In addition to the projects shown in the table below, BLM plans to provide $1,000,000 in base funding for the continued development and implementation of E-Forms and E-Planning. These enhancements will be made possible through an expansion of business lines within the currently operating LR2000 system.)

The requested increase for the E-Government will provide the BLM with the capabilities to provide for the following actions:

E-Rulemaking Transition, ($70,000)	Funding is requested to transition to an electronic system that will facilitate the Department's ability to comply with statutory requirements for ensuring public access to regulatory materials and to expand capabilities for partners and the public to comment on proposed rules.

E-Travel ($102,000)	This E-government project provides a government-wide web-based service to consolidate travel functions, provide improved services to government employees, and minimize costs. From travel planning and authorization through the employee reimbursement process, E-Travel combines administrative, financial, and information technology best practices to produce cost savings and improved employee productivity. E-Travel leverages proven industry practices with new technologies to provide a common, automated approach for managing government travel. Efficiencies are expected by eliminating paper-based processes, replacing fragmented systems, expanding travel-related services that are available to Federal employees, providing on-line transaction processing, and creating a self-service environment that is easy to use.
E-Authentication ($62,000)	Federal services are available on-line, but many require some form of identify verification before a transaction can take place. The E-Authentication project will provide a secure, easy-to-use and consistent method of proving identity to the government minimizing the burden on businesses, the public, and government. The project will establish uniform processes for establishing electronic identity and allow citizens and businesses to use non-government issued credentials to conduct transactions with the government. E-Authentication will eliminate the potential development of electronic identify authentication systems by multiple agencies and allow businesses to use a single registration process.
E-Training ($201,000)	The E-Training project creates a training environment that is more efficient and provides improved services and learning management support to the Federal government. E-Training provides learning management system functionality and a simplified process to learn about training opportunities with one-stop access to e-products and services -- thus, advances the accomplishment of agency missions. The Gov Online Learning Center houses a repository of products and services and performance support tools that meet the needs of the workforce. The E-Training approach avoids the need for multiple Federal agencies to host and maintain duplicate systems.
E-Records Management, ($6,000)	The management of electronic records is a statutory mandate and a necessity for accountability. Agencies have largely developed individual solutions to fit their records management needs and have not focused on long-term management issues and interagency sharing. The E-Records Management project helps agencies to better manage their electronic records, so that records information can be effectively used to support timely and effective decision making, enhance service delivery, and ensure accountability. It establishes consistent policies, models, requirements, and standards to guide agencies in the implementation of electronic records management systems.
Business Gateway, ($101,000)	Businesses, particularly small businesses, must comply with Federal, State, and local laws and regulations by applying for a series of permits and licenses. This can be a difficult and costly process that impacts their productivity. The Business Gateway will make it easier to find, understand, and comply with applicable laws and regulations by improving access to information, providing on-line tools, and accessible and easy-to-use forms. This project will also improve the ability of Federal agencies to automate business processes and comply with the Government Paperwork Reduction Act.
Integrated Acquisition Environment, ($31,000)	The Federal government spends about $200 billion per year on the acquisition of goods and services. This E-government project will facilitate the cost-effective acquisition of goods and services, while eliminating inefficiencies in the current acquisition process. The project integrates a number of inter-governmental data warehouse efforts such as agency systems that maintain information about supplier's capabilities, past performance, and services and makes them available throughout the government. The project will also streamline acquisition by providing a directory to facilitate ordering from interagency contracts and catalogs and will redesign the process for ordering, billing, and collection.
E-Rulemaking, ($10,000)	The E-Rulemaking initiative transforms the current rulemaking process in order to allow the public to more easily access, search all publicly available regulatory material and provide an

	easy and consistent way for the public to comment on proposed rules. The initial step of E-Rulemaking will be creation of Regulations.gov, a government-wide docket system to provide a single Internet access point to regulatory material.
Total $583,000	

***Wild Horse and Burro Reprogramming, (-$244,000*) -** The BLM is facing an urgent need to address the significant resource degradation caused by wild horse and burro populations on the public lands. BLM spends a significant portion of its Wild Horse and Burro Management program funds on the care and feeding of animals in its long-term holding facilities; more funds are needed to remove animals from the public lands and make those animals available for adoption. The removal and adoption of these animals is one of the highest priorities for the BLM in 2005.

A total of $244,000 of the $12.8 million needed for this effort will be moved from the Information Systems Operations program to the Wild Horse and Burro Management program. This redirection of funds will result in delaying some of the support infrastructure refreshment, and labor for operating and maintaining the BLM's Information Technology infrastructure.

Vehicle Cost Reduction, (-$2,000) - Vehicle expenses in the Information Systems Operations program will be reduced through reductions in fleet size and improved fleet management.

Activity: Workforce and Organizational Support
Subactivity: Administrative Support

SUBACTIVITY SUMMARY ($000)

	2003 Actual Amount	2004 Estimate Amount	Uncontrollable & Related Changes (+/ -) Amount	Program Changes (+/ -) Amount	2005 Budget Request Amount	Inc(+) Dec(-) from 2004 Amount
$(000)	49,786	49,203	+345	+1,330	50,878	+1,675
FTE	555	561	0	-7	554	-7

PROGRAM OVERVIEW

The 2005 budget for the Administrative Support program is $50,878,000 and 554 FTE.

This program supports the Department's Plan for Citizen-Centered Governance and the five Presidential management reform initiatives (see the "Administrative Support Performance Summary" at the end of this subactivity discussion). The BLM will continue active implementation of the President's Management Agenda in 2005 for improving management and performance and practicing the Secretary's vision for citizen-centered management excellence. The bureau is engaged in continuous workforce planning that uses a blend of skills acquisition and developmental approaches to ensure the continued availability of skills and knowledge to meet BLM's mission responsibilities.

BLM will complete competitive sourcing studies of its mapping and geospatial activities by the end of 2004. This follows the BLM's studies of its facilities, roads and recreation maintenance activities that were completed in 2003. In 2005, the BLM will conduct a study of Information Technology IT involving 190 full time employees FTE.

In 2005, the BLM will fully integrate its budget and performance information. Performance and cost management information will be used to a greater extent in developing funding allocations within the bureau to maximize performance and efficiency of programs and organizations.

To successfully achieve its strategic goals, the BLM must maintain strong internal business and administrative support functions. In 2005, the BLM will continue to improve its ability to provide timely and accurate information and quality business services to the organization and will continue to provide business and administrative tools to our employees that add value and help them "get the job done." In addition, the BLM will continue to emphasize improving customer service and implementing best business practices, as well as ensuring sound financial systems and accountability.

The BLM's Administrative Support Program supports the following functions: executive and management decisions; communications, including legislative affairs, public affairs, regulatory affairs, and environmental education and volunteer programs; budget development and execution; enterprise architecture; information and financial management; property and acquisition management; management systems; personnel and organizational management; safety; and equal employment opportunity.

Competitive Sourcing – President Bush has challenged agencies throughout government to improve service to the public, and to accomplish their work in the most cost-effective way. Under the *Federal Activities Inventory Reform (FAIR) Act*, Federal agencies are directed to annually inventory all work activities performed by their employees, and to determine how many of those activities are "commercial" and how many "inherently governmental." OMB, in turn, is required to consult with each agency regarding its inventory. Upon completion of this review and consultation, the agency must transmit a copy of the inventory to Congress and make it available to the public. The current BLM inventory identifies approximately 3,000 full-time equivalent positions located across the country that were performing activities also provided by commercial enterprises.

The OMB issued a memorandum on December 22, 2003, requiring agencies to submit Green Plans that address all Reason Code B commercial activities in the FAIR Act inventory. The OMB defines a commercial activity as a function, either contracted or government-operated or managed, that provides a product or service obtainable from a private commercial source. The December 22nd guidance, added to the new A-76 Circular issued on May 29, 2003, provide OMB's revised approach to competitive sourcing studies. Competitive sourcing studies focus on determining who can provide quality service at the best value to the government's customers. These studies compare quality and costs of our in-house capability to those available from non-Federal providers.

Rather than issuing numerical goals for agencies, OMB has required agencies to submit plans reflecting what commercial activity studies will be announced in the 2005-2008 time period, which activities will not be publicly announced in 2005-2008 and why not, and which activities require further analysis before scheduling. In 2003, the BLM conducted 46 Express Reviews involving 314 Full Time Equivalent (FTE) positions and one standard study involving 153 FTEs on the commercial activity that includes maintenance, repair, alteration, and minor construction of real property. The 46 Express Reviews BLM conducted in 2003 cost $547,000. The full study in Oregon/Washington is not yet completed but study costs are about $ 405,000. Funding for these studies is being provided out of base resources in the annual maintenance subactivity, and represents an investment in future long-term savings and program effectiveness.

In 2004, after answering strategic questions about workforce planning, business needs, and initial competitive sourcing preplanning, the BLM plans to conduct four streamlined studies involving 74 FTEs in the following areas: Disbursements at the BLM National Business Center (NBC), Business Support Systems (NBC), Mapping at the National Science and Technology Center (NSTC) and Electronic Messaging nationwide. Up to $236,000 is expected to be spent under a performance based contract for a national competitive sourcing program manager and expert consultant services. Additional funds that may be needed for contract support will be

determined during preplanning the studies. If additional funds are needed over and above the cap in the 2004 Interior Appropriations Act, we will request reprogramming to fund the effort.

Financial Management - The BLM, through its National Business Center, provides a variety of critical support services, including fire support, uniforms, property, accounting, contracting, acquisition, space leasing, treasury investments, and the development and operation of financial, procurement, and property systems. Emphasis in Financial Management will include:

- Managing a $36 million dollar working capital fund;
- Reconciling all real estate and capitalized property with the fixed assets system;
- Managing BLM's integrated charge card program;
- Reviewing and certifying payments in compliance with the provisions of the *Prompt Payment Act*;
- Preparing accurate quarterly financial statements in accordance with the *CFO Act* in order to continue to receive an unqualified financial audit opinion;
- Administering the Federal Financial System and the Department of the Interior's Electronic Acquisition System; and
- Managing the investment program of funds obtained from sale of land and resources.

Bureau Enterprise Architecture BEA – The *Clinger-Cohen Act of 1996* requires that all agencies have an enterprise architecture that is used to guide and manage the agency's IT investments, to best support the agency's business, and achievement of mission goals. The GAO, as documented in their Enterprise Architecture Management Maturity Framework (EAMMF), expects agencies to develop and use the architecture as a tool to transform the way they do business. The Bureau is currently at ITIM Stage 3 of the GAO Framework.

The BEA supports a variety of activities including setting overarching direction and guidance for the BLM's future information technology investments. The BEA is comprised of two components: a Business Architecture that identifies the Bureau's business processes, data, and applications needed to support them, and an IT architecture that identifies the hardware and software required to support the applications and other BLM operations. The BEA is a top-down, business-driven, and strategically-oriented approach to planning, designing, developing, and implementing re-engineered business processes, data management, and state-of-the-art technology solutions that meet BLM's business needs. As such, its successful definition, development, and implementation will be a major factor in whether or not the BLM is successful in achieving its mission and strategic plan.

The BEA identifies information required to support the BLM's strategic mission, re-engineer business processes, and design technological solutions to maximize effectiveness and cost efficiency. The BLM will continue to update its IT architecture through the DOI Technical Reference Model (TRM) and BLM's extensions to the TRM, which describes and defines how BLM will integrate proven state-of-the-art technologies, (e.g., telecommunications, web-enabled technologies, etc.), while removing obsolete and unstable technologies from its infrastructure in collaboration with the Department and other bureaus.

In general, all Information Technology initiatives will:

- Adhere to the BEA and the TRM;

- Utilize disciplined project management and investment analysis processes;
- Comply with the Information Technology Management Reform Act and the Federal Enterprise Architecture Guidelines;
- Procure or design information systems only for re-engineered business practices; and
- Integrate information into BLM's daily business.

In 2003 and 2004, the Bureau provided vital support to the Department to establish the DOI Enterprise Architecture and the DOI Enterprise Architecture Repository (DEAR). During 2004 the BEA plans to migrate to be compliant with the DOI's implementation of OMB's Federal Enterprise Architecture Framework and Reference Models. The BEA also completed most of the products describing the "to-be" environments as well as the sequencing plan to go from the "as-is" to the "to-be" environments. The business programs of the Bureau insured that the Bureau's mission, strategic objectives, and priorities are driving the BEA in terms of business, performance, information/data, and application/service. This will insure that the resultant technology and the "to-be" environments best meet the needs of the Bureau.

During 2005, the BEA will complete the "to-be" products and the sequencing plan, satisfying the requirements for Stage 4 of the EAMMF. The BEA will also complete most of the requirements for Stage 5. The BEA will become a real tool for business transformation and improvement. The business of BLM will drive the BEA and the BEA will then be used to facilitate business process change and manage IT investment and improve the way we do business.

Cost Management and Management Information Systems - In 2005, the BLM will continue to refine and improve the Management Information System, which provides all BLM employees with easy access to financial and performance data. Continued development of the Collections and Billing System will continue in 2005. This system includes electronic links to other systems to minimize data entry and maximize efficiencies through the reuse of data. This web-based system is a single collections and billings system that is easy for users to access and use. The BLM will continue to implement the OMB's Intra-Governmental Payment and Collection system to expedite Federal reconciliations and improve the government's precision in tracking funds moving from agency to agency. The BLM will also be implementing the new OMB policy on the Central Contractor Registration system. This system provides a central registration point for electronic funds transfer data when a vendor is doing business with the government. This system will be interfaced with the Federal Financial System to ensure payments are sent to the correct banking information. In addition, the BLM will continue to refine its Cost Management System, which provides important information on the cost of doing business. Following are examples that illustrate cost savings and increased efficiencies realized from the use of these systems:

Financial and Business Management System - During 2005, the BLM will begin the process to implement the Financial and Business Management System FBMS within the Bureau. This system will ultimately replace FFS, IDEAS, and some smaller systems. The DOI expects to award the contract in 2004. In 2004, initial meetings will be required at the Department and the implementation schedule for the Bureaus will be determined. All DOI Bureaus are to be on the new system within four years. Several objectives of the new system will be to:

- Implement a Department-wide solution that will standardize and integrate financial and business management process,
- Provide business intelligence and analytical capabilities to financial and business management processes to strengthen decision-making capabilities and reporting,
- Implement, reform, and streamline key financial and business management processes to improve performance and reduce operating costs, and
- Provide a solution with the capability to balance financial and business management workload across DOI.

The BLM National Business Center will be greatly affected by the planning, implementation, and conversion processes. Coordination, training of staff and contractors, standardization and restructuring of business procedures, and assuring that BLM's business processes will be improved by the new system will involve considerable NBC personnel throughout the process.

Performance and Budget Integration - Cost management information is used along with other management information to evaluate program effectiveness and to help allocate budgetary resources across the organization to maximize performance and cost effectiveness.

Road Maintenance - Cost management tools will be used to evaluate equipment utilization and equipment replacement to determine if contracting out these activities would be more economical.

Disposal of Personal Property - In 2005, excess personal property will continue to be advertised to other Federal agencies and State agencies for acquisition in lieu of new procurement. If there is no Federal or State need, personal property items are then offered to the public for sale. BLM has begun selling working capital fund vehicles and heavy equipment on EBay Corporation's Internet web site. This has brought greater visibility, greater return, and faster sales. The proceeds from the sold vehicles are returned to the working capital fund for the purchase of replacement vehicles.

FOIA - The *Electronic Freedom of Information Act* (E-FOIA) amendments of 1996 require agencies to automate their FOIA programs. Frequently requested FOIA documents are required to be posted to the Internet to assist in maintaining state-of-the-art electronic reading rooms. In October, 2002, BLM implemented use of the first DOI-wide electronic tracking system. In 2003 and 2004, the tracking system has provided the facility to scan requests, track requests, and provide for an automated agency annual report to Congress. In 2005, there are plans for a DOI-wide new tracking in lieu of the existing system because of the high costs of system upgrades. The new system will provide for greater functionality and use, and ultimately greater acceptance by field FOIA coordinators in the bureaus. Also in 2005, BLM will re-engineer its FOIA policies.

Records Administration and Management - The Bureau's Records Management Program is essential to the efficient operation of the Bureau, the capture and reuse of Bureau information, and compliance with laws and regulations. In addition, an effective records program provides more efficient and accurate responses to Freedom of Information Act requests, discovery requests, and Court requests for administrative records.

Strategic Plan - The Administrative Support program subactivity supports the Resource Protection, Resource Use, Recreation, and Serving Communities mission goals from the Department's Strategic Plan by providing management administrative support functions to all other activities.

In 2005, the Bureau will be operating under the second year of the new Bureau Operating Plan (the plan covers the period 2004 – 2008) which is tiered to the Department's new Strategic Plan. The new Bureau Operating Plan is consistent with the DOI Structure of four mission goals: Resource Protection, Resource Use, Recreation, and Serving Communities.

This Operating Plan establishes long-term direction for the BLM and will focus on key outcome measures necessary to assess BLM performance and identify BLM's contribution to the overall goals and objectives of the Department of the Interior. As tempered by local resource conditions and use patterns, this Plan will help guide the development and implementation of local resource management plans. For the next several years, it will also provide the long-term goals measured in the integrated performance and budget submission that the BLM submits to Congress in its Budget Request and Justification. Each long-term goal has a quantitative target for each fiscal year for the duration of the Plan. These annual targets and previous year accomplishments are published in BLM's Budget Justifications. Each year, progress toward the goals is also reported to Congress and the public through the Department of the Interior's Annual Performance and Accountability Report.

Use of Performance and Cost Management Data in the Administrative Support Program

Reduction of financial transaction time has been a major priority in the Administrative Support program. The use of cost management data has provided a basis for redirecting existing funds toward the new Financial and Business Management System (FBMS).

In 2004 the Administrative Support program utilized Activity Based Cost data of program elements and to determine for actual costs of procurements of systems furniture, IT costs, and for budget formulation. The BLM continues to measure these costs to determine the effectiveness of its administrative streamlining initiatives. BLM is analyzing the costs and benefits of providing administrative services such as procurement. The analyses provide information needed to develop innovations that will lower administrative costs and improve service.

2003 PROGRAM PERFORMANCE ACCOMPLISHMENTS

In 2003, major accomplishments in the Administrative Support program included:

Competitive Sourcing

- Manage the competitive sourcing initiative by performing full, express, and streamlined studies on BLM's commercial activity functions as defined in OMB Circular A-76.

Financial Management

- Ensured an unqualified audit opinion on its financial statements, demonstrating the BLM's commitment to sound financial management. Receipt of a clean audit opinion in 2003 marked the ninth consecutive year that the BLM has maintained this standard of high financial integrity by preparing accurate quarterly financial statements in accordance with the requirements of the *CFO Act*.

- Managed the $36 million dollar working capital fund.

- Reconciled all the real estate and capitalized property with the fixed assets system.

- Managed the BLM's integrated charge card program, by monitoring all charge card monthly statements.

- Reviewed and certified payments in compliance with the provisions of the *Prompt Payment Act*.
- Administered the Federal Financial System (FFS) and the Department of the Interior's Electronic Acquisition System (IDEAS) for financial and procurement cost management.
- Managed the investment program of funds obtained from the sale of land and resources.

Bureau Enterprise Architecture BEA

- Consolidated architecture models from several disparate toolsets into one integrated repository tool, Popkin System Architect, and identified gaps and overlaps in the Enterprise Architecture. This provides for better architecture analysis, guides future application development and reduces program costs. The BLM can now just click in Internet from a business process to the data that is needed to support that process and the related applications to the Bureau's business processes and data.

- Mapped 40 existing national applications to the Bureau's business processes and data. This information will be used to identify gaps and overlaps in our current systems and guide future application development.

- Developed conceptual target architecture to guide future system development efforts.

- Established architecture alignment criteria to evaluate system designs for adherence to the architecture.

- Performed an architecture assessment review on the two NILS modules.

- Conducted a series of self-assessments of the Bureau Enterprise Architecture against GAO and OMB management frameworks, recommended best practices, and developed action plans for management improvements.

- Piloted the E-GIS enterprise architecture program through a partnership with the U.S. Geological Survey, the Fish and Wildlife Service, and the National Park Service to develop the E-GIS target architecture. Worked closely with the Data Management Group on data standards.

- Updated the Technical Reference Model (TRM) volumes I and II.

Cost Management and Management Information Systems

- As part of development of BLM's 2003 Planning Target Allocations, BLM staff compiled cost information by subactivity and work activity ("program element") for 2000 and 2001. The cost information included spending on "priority program elements" for each subactivity, other workload units, overhead, and administration. The analysis also included average unit costs for "priority program elements" – defined as those that comprise the core work within that subactivity.

- Program and budget staffs were then directed to review the prior year data to identify and explain apparent anomalies (e.g., States whose expenditures and/or unit costs seemed significantly higher or lower than the Bureau average). They were also directed to review accomplishments compared to planned targets. Based on their analysis of the cost data, program staffs were asked to recommend appropriate changes in funding for the States or Centers. The BLM Budget Strategy Team – a management group made up of State, field, and Washington Office representatives – then reviewed the budget and program staff recommendations. In most cases, the recommendations were approved, and State cost and performance targets were modified accordingly. State Offices are being encouraged to use a similar process to develop funding recommendations for field offices within their jurisdiction.

Financial and Business Management System

- Identified BLM's requirements for the new FBMS Department-wide financial system that will standardize and integrate financial and business management processes.

- Provided business intelligence and analytical capabilities to BLM management team for financial and business management processes to strengthen decision-making capabilities and reporting.

- Implemented, reformed, and streamlined key financial and business management processes to improve performance and reduce operating costs, through the ABC cost management data.

- Provided the BLM management team a solution with the capability to balance financial and business management workload across DOI.

Performance and Budget Integration

- Utilized the Activity Based Costing financial data from the Management Information System to integrate the performance and budget information, for Budget development.

- Measured program effectiveness through the Activity Based Costing financial data from the Management Information System to integrate the performance and budget information, for Budget development and execution.

- Developed program elements that provide program effectiveness through the Activity Based Costing financial data from the Management Information System to integrate the performance and budget information, for management of performance measures.

- Evaluated the program elements that provide program effectiveness through the Activity Based Costing financial data from the Management Information System to integrate the performance and budget information, for management of performance measures.

Road Maintenance

- Developed cost management tools to evaluate equipment utilization and equipment replacement to determine if contracting out these activities would be more economical.

Disposal of Personal Property

- Conducted the sale process of 31 pieces of excess fire fighting equipment from the National Interagency Fire Center to rural and volunteer fire departments.

- Administered the sale of 11 National Park Service fire trucks that are placed in the BLM Disposal Unit to rural and volunteer fire departments.

- Generated additional savings for the working capital fund from $3,314,978 direct sales by the Disposal Unit, to State surplus property agencies.

- Auctioned $2,867,826 in vehicles/heavy equipment through eBay and auction houses to generate additional funding for replacement vehicles in the working capital fund.

- Traded 177 assets for like items; to offset procurements, and surplus assets, generating additional funding that will be deposited into the General Treasury.

- Donated 1,210 computer related items to schools and other eligible organizations.

FOIA

- Piloted the Department of the Interior's FOIA tracking system. In 2004, the BLM will continue to review a pilot of a second Department FOIA tracking system. The goal is to ensure compliance with the E-FOIA amendments and *Government Paperwork Elimination Act of 1996* legal mandates by thoroughly integrating the FOIA program with the Records

Management and Data Management programs. Full implementation of the second pilot will enable the BLM to provide the public with ready access to records in electronic format, while reducing the risk of appeals and related lawsuits.

Records Administration and Management

- Launched the Business Process Reengineering (BPR) Laboratory to provide a standard methodology, and tools.

- Provided BPR experts to aid process owners in improving their business processes.

Strategic Plan

- In 2003, the Bureau met or exceeded 70 percent of its performance measures, a significant improvement over 2002 when 42% of its goals were met or exceeded. These increases in meeting and exceeding a higher percentage of performance measures can be, in part, attributed to the Bureau's increased efforts in data verification and validation efforts.

2004 PROGRAM PERFORMANCE ESTIMATES

In 2004, BLM plans improvements in the Administrative Support program as follows:

Competitive Sourcing

- Maintain the competitive sourcing initiative by performing full, express, and streamlined studies on BLM's commercial activity functions as defined in OMB Circular A-76.

Financial Management

- Maintain an unqualified audit opinion on its financial statements, demonstrating the BLM's commitment to sound financial management. Receipt of a clean audit opinion in 2003 marked the ninth consecutive year that the BLM has maintained this standard of high financial integrity.

- Continue to manage the $36 million working capital fund efficiently.

- Continue to reconcile all the real estate and capitalized property with the fixed assets system.

- Continue to manage the BLM's integrated charge card program, by monitoring all charge card monthly statements.

- Review and certify payments to comply with the provisions of the *Prompt Payment Act*.

- Administer the Federal Financial System (FFS) and the Department of the Interior's Electronic Acquisition System (IDEAS), for effective and efficient financial management of funds.

- Manage the investment program of funds obtained from the sale of land and resources.

Bureau Enterprise Architecture BEA

- Continue to consolidate architecture models from several disparate toolsets into one integrated repository tool, Popkin System Architect, and identify gaps and overlaps in the Enterprise Architecture. This provides for better architecture analysis, guides future application development and reduces program costs. The BLM can now just click in Internet from a business process to the data that is needed to support that process and the related applications to the Bureau's business processes and data.

- Maintain mapping of the 40 existing national applications to the Bureau's business processes and data. This information will be used to identify gaps and overlaps in our current systems and guide future application development.

- Implement the conceptual target architecture to guide future system development efforts.

- Maintain the architecture alignment criteria for evaluation of system designs for adherence to the architecture.

- Maintain the architecture assessment review on the two NILS modules.

- Continue to evaluate the series of self-assessments of the Bureau Enterprise Architecture against GAO and OMB management frameworks, recommend best practices, and develop action plans for management improvements.

- Continue to pilot the E-GIS enterprise architecture program through a partnership with the U.S. Geological Survey, the Fish and Wildlife Service, and the National Park Service to develop the E-GIS target architecture. Worked closely with the Data Management Group on data standards.

- Maintain the updated Technical Reference Model (TRM) volumes I and II.

Cost Management and Management Information Systems

- The BLM submission for the 2004 Budget Justification is built upon the 2003 analysis. Funding targets were adjusted to reflect information gained from a 2002 end-of-year analysis of the true costs of accomplishing specific tasks, and multi-year trend information regarding accomplishments and spending history. It included recommendations to shift funding between States and Centers to recognize good performance, and to focus limited funding on priority work activities. Effective October 1, 2004, the Department of the Interior (DOI) implemented Activity Based Costing/Management (ABC/M) in all of the Bureaus and

Offices in Interior. The ABC/M model implemented was essentially the BLM's Cost Management Model. It is the goal of the DOI for Bureaus and Offices across Interior, where like work is being performed, to code their costs to the same Work Activities (Program Elements), so the cost of work and resultant outputs can be measured across Interior as a entity.

- During FY 2004 the BLM plans to evaluate several of its critical business processes, such as Use Authorizations, using ABC/M, in an effort to find economies-of-scale, and other, more effective, ways to get the work done.

Financial and Business Management System

- Implement BLM requirements for the new FBMS Department-wide financial system by standardizing and integrating financial and business management processes.

- Maintain the business intelligence and analytical capabilities for the BLM management team for financial and business management processes to strengthen decision-making capabilities and reporting.

- Continue reforms, and streamlining of key financial and business management processes to improve performance and reduce operating costs, through the ABC cost management data.

- Continue to provide the BLM management team with a solution and capability to balance financial and business management workload across DOI.

Performance and Budget Integration

- Continue to measure program effectiveness through the Activity Based Costing financial data from the Management Information System to integrate the performance and budget information, for Budget development and execution. Maintain program elements that provide program effectiveness through the Activity Based Costing financial data from the Management Information System to integrate the performance and budget information, for management of performance measures.

- The BLM budget submissions tie to Strategic Plan goals and performance measures established under the Government Performance and Results Act (GPRA). Workload and performance measure data collected using the Management Information System (MIS) are being used by managers and program leaders at all levels of the Bureau to relate budget to performance. Emphasis in 2005 will be on furthering the integration of performance, planning and budget development; aligning budget accounts, staffs and programs to support achieving program targets; charging full budgetary cost to mission accounts and activities; documenting performance effectiveness through BLM's program and the Administration's Program Assessment Rating Tool (PART) process.

Road Maintenance

- Maintain cost Management tools to evaluate equipment utilization and equipment replacement to determine if contracting out these activities would be more economical.

Disposal of Personal Property

- Continue the sale of excess fire fighting equipment from the National Interagency Fire Center to rural and volunteer fire departments. Continue the sale process of National Park Service fire trucks that are placed in the BLM Disposal Unit to rural and volunteer fire departments.

- Continue to generate additional savings for the working capital fund from direct sales by the Disposal Unit, to State surplus property agencies.

- Continue to auction vehicles/heavy equipment through eBay and auction houses to generate additional funding for replacement vehicles in the working capital fund.

- Continue to trade assets for like items; to offset procurements, and surplus assets, generating additional funding that will be deposited into the General Treasury.

- Continue to donate computer related items to schools and other eligible organizations.

FOIA

- Deployment of the Department of the Interior's FOIA tracking system. In 2004, the BLM will integrate FIOA requests into the Department FOIA tracking system. The BLM is providing the public with ready access to records in electronic format, reducing appeals, and related lawsuits.

- Maintain the tracking system by providing the facilities the ability to scan requests, track requests, and provide for an automated agency annual report to Congress.

Records Administration and Management

- Maintain the Business Process Reengineering (BPR) Laboratory by providing a standard methodology, tools and BPR experts.

- Continue to aid process owners by improving their business processes, through reevaluation of the current standards, methodology, and tools.

Strategic Plan

- The Department Strategic Plan and BLM's Operating Plan, which is currently in development, establish long-term direction for the BLM and focus on key outcome measures necessary to assess BLM performance and identify BLM's contribution to the overall goals

and objectives of the Department of the Interior. As tempered by local resource conditions and use patterns, these plans help guide the development and implementation of local resource management plans. For the next several years, it will also provide the long-term goals measured in the integrated performance and budget submission that the BLM submits to Congress in its Budget Request and Justification. Each long-term goal has a quantitative target for each fiscal year for the duration of the Plan. These annual targets and previous year accomplishments are published in BLM's Budget Justifications. Each year, progress toward the goals is also reported to Congress and the public through the Department of the Interior's Annual Performance and Accountability Report.

JUSTIFICATION OF 2005 PROGRAM CHANGES

2005 Program Changes

	2005 Budget Request	Program Changes (+/-)
$(000)	50,878	+1,330
FTE	554	-7

The 2005 budget request for Administrative Support is $50,878,000 and 554 FTE, a program change of +$1,330,000 and -7 FTE from the 2004 level.

Financial Statement Audit, (+$570,000) In compliance with the *Chief Financial Officers Act of 1990*, the Department's consolidated financial statement and individual bureau financial statements are audited annually. The Department has benefited significantly from these independent and objective evaluations. Beginning in 2002, the Department began to contract with a private sector audit firm for the annual financial audits with funding specifically appropriated for this purpose in the Office of Inspector General.

Due in large part to the Department's outdated financial system and the resultant delays in reporting, audit costs were higher than the amount appropriated. Each year the Department used credit card rebate funding and other bureau resources to fund the audit costs.

The 2005 request for audit funding identifies the anticipated full cost of the annual audit. The amount requested includes funds transferred from the OIG and amounts comparable to what the bureaus have been supporting in their budgets, exclusive of the cost of the audit relative to unanticipated, unique, bureau-specific audit issues.

Competitive Sourcing Studies, (+$570,000) In the pending 2004 Appropriations the Congress has signaled that the funding of Competitive Sourcing studies should be specifically addressed in the Department's budget requests. In 2003, the BLM conducted 46 Express Reviews involving 314 full-time equivalent positions, costing $547,000. In 2003, the BLM also began conducting one standard study involving 176 FTEs on the commercial activities related to the maintenance, repair, alteration, and minor construction of real property, in the BLM's

Oregon/Washington State Office. That study is on-going in 2004; the total study costs for both years will be approximately $405,000. Funding for these studies is being provided out of base resources in the annual maintenance subactivity and represents an investment in future long-term savings and program effectiveness.

In 2004, the BLM plans to conduct one streamlined study on mapping functions, involving 12 FTEs, at the Bureau's National Science and Technology Center in Denver, Colorado. Sufficient in-house resources are anticipated to conduct this study.

For 2005 through 2008, the BLM will implement its long-range competition plan, currently under development, pursuant to the OMB's memorandum dated December 22, 2003 on *Development of "Green" Plans for Competitive Sourcing*. After answering strategic questions on workforce planning, business needs, and initial competitive sourcing preplanning, the BLM will ensure competitive sourcing is a carefully and regularly considered option for improving the cost-effectiveness and quality of its commercial operations. This long-range competition plan will be completed by July 2004. Potential activities for study in 2005, and their associated number of FTEs, will be clearly known at that time. However, because of the small number of FTEs planned for study in 2004, the BLM anticipates the number of commercial activities (and FTEs) studied in 2005 will increase dramatically.

To meet the BLM's long-range plan objectives effectively and to support the resulting 2005 competitive sourcing studies anticipated to be completed, the BLM requests $570,000, for competitive sourcing contracting support costs, in FY 2005.

QuickHire, (+208,000) In 2005, the BLM will begin implementation of the Departmental mandated human resource recruiting software package QuickHire. The Department of the Interior is standardizing the use of QuickHire as its enterprise staffing system and consolidating the separate Bureau installations into a single Departmental site that has a standard look and feel for all job applicants. Applicants will have a single place to register and apply for any vacancy announcement across the entire Department. In addition to BLM, the other Bureaus that are using or have acquired QuickHire for staffing include the U.S. Geological Survey, Office of Surface Mines, Fish and Wildlife Service, National Park Service, and the Minerals Management Service.

One of the major requirements for the Recruitment One-Stop E-Gov initiative is the ability to interface with agency assessment systems. QuickHire will become one of the standard applicant assessment systems linked and integrated with the Recruitment One-Stop initiative. Vacancy announcements posted on QuickHire will be automatically uploaded to USAJOBS – a major component to Recruitment One-Stop.

Vehicle Cost Reduction, (-$18,000) Vehicle expenses in this program will be reduced through reductions in fleet size and improved fleet management.

Activity: Workforce and Organizational Support
Subactivity: Bureau-wide Fixed Costs

SUBACTIVITY SUMMARY ($000)

	2003 Actual Amount	2004 Estimate Amount	Uncontrollable & Related Changes (+/ -) Amount	Program Changes (+/ -) Amount	2005 Budget Request Amount	Inc(+) Dec(-) from 2004 Amount
$(000)	65,885	69,330	+4,326	-0	73,656	+4,326
FTE	5	0	0	0	0	0

PROGRAM OVERVIEW

The 2005 budget for the Bureau-wide Fixed Costs program is $73,656,000.

This subactivity pays for Bureau-wide and Departmental Working Capital Fund fixed costs, including the space rental, telecommunications, federal payroll and personnel system, mail and postal costs, unemployment insurance, workers compensation, and systems funded through the Departmental Working Capital Fund. Some of these funds are explicitly provided in the Congressional appropriation as uncontrollable costs.

Space Rental - Office space leasing is the largest of BLM's fixed costs. Co-location will be regarded by Field Office Managers as the first option to consider for new space requests. The BLM will continue conserving space in this manner to reduce space costs and improve service to customers by joining with other land management agencies to provide more efficient and effective services.

The rental of general-purpose office space and associated facilities is classified in two ways. GSA Rental Space includes the GSA's rent, including associated utility and security charges for rental of office, warehouse, storage, and other facilities occupied by the BLM. Space controlled by the BLM includes rental costs for space leases that were transferred from the GSA to the BLM on October 1, 1987, plus the transfer of new leases every year from the GSA. These leases are for facilities occupied by BLM personnel as well as Forest Service and other Interior Department personnel. BLM leased space also includes utility costs that have been systematically removed from leases to reduce energy consumption. Department of the Interior controlled space funding is included under the Departmental Working Capital Fund.

General Purpose Telecommunications - The FTS 2001 Intercity Service costs include long distance voice, interoffice data service, video, and electronic mail service. These costs are based on the type of service, bandwidth, volume, and length of each call. FTS 2001, provided

by the MCI Corporation, is the inter-city carrier for the BLM. Data communications service is based upon the number of connections, type of service, bandwidth, carrier point of presence and length of circuits. Local carriers, other than MCI's FTS 2001, are used for intra-lata data communications service in many locations as a cost savings measure. These costs are designated as Non-FTS costs and services and are provided by the locally tariffed service provider. Charges for the National Telecommunication Information Agency's management of the BLM's radio spectrum and Narrowband radios are funded here. All other telecommunication services, including local basic commercial telephone, GSA consolidated services, cellular services (which are funded from individual State/national center operating funds), and DOINET/ARTNET, are included in the Department's Working Capital Fund.

Federal Payroll/Personnel System - Part of the costs of using and maintaining BLM's personnel management systems are covered by this program.

Mail and Postal Service - The U. S. Postal Service assesses the BLM for mail and postal service based on sampled usage. Next day and other express mail services are paid for by the benefiting subactivity.

Injured Employee Compensation - The amount requested for 2005 covers costs for the 12-month period ending June 30, 2002, and is paid to the Department of Labor through the Department's Employee Compensation Fund, pursuant to 5 U.S.C. 8147(b) as amended by Public Law 94-273.

Unemployment Compensation - This cost, based upon historical data, is paid through the Department's Federal Employees Compensation Account of the Unemployment Trust Fund to the Department of Labor, pursuant to the *Omnibus Budget Reconciliation Act of 1980*.

Departmental Services - The BLM shares the costs of common services provided in Washington and in the Main Interior Building by the Department, such as the cost of Departmentally controlled space, central support management services, building security, OAS aircraft services, DOINET, telecommunication management, and safety and health training.

GSA Consumer Information - The BLM shares the cost with the Department for stockpiling and distributing publications by GSA's Consumer Information Center in Pueblo, Colorado.

SAFECOM - The nation's public safety wireless communications infrastructure is not equipped to meet the challenges that arise in emergency situations, primarily as a result of interoperability. SAFECOM provides a government-wide approach to help local, tribal, State and Federal public safety agencies improve interoperable wireless communications. SAFECOM is working with existing Federal communications initiatives and key public safety stakeholders to develop better technologies and processes for the cross-jurisdictional and cross-disciplinary coordination of existing systems and future networks. BLM plans to spend $291,000 from base funding from a variety of programs that purchase radios to support this initiative.

Strategic Plans - This Bureau-wide Fixed Costs program supports the Resource Protection, Resource Use, Recreation, and Serving Communities mission goals from the Department's Draft Strategic Plan by providing management administrative support functions and Bureau-

wide fixed costs to all other activities. Each mission goal of the Strategic Plan has several performance measures to evaluate the BLM's progress towards meeting mission goal accomplishments, including end outcome goals and measures, intermediate outcome goals and measures, and primary outputs. The primary output for the Bureau-wide Fixed Costs program is providing personal property, vehicle fleet management services, and other management support services, through the Departmental Working Capital Find.

Use of Performance and Cost Management Data in the Bureau-wide Fixed Costs Program

Reduction of the GSA lease space has been a priority in the Bureau-wide Fixed Costs program. The use of cost management data has provided a basis for redirecting existing funds toward more Co-locations.

For example, in 2004 the Bureau-wide Fixed Costs program redistributed funding from GSA lease spaces to BLM owned space and co-locations with other Federal Government agencies.

JUSTIFICATION OF 2005 PROGRAM CHANGES

2005 PROGRAM CHANGES

	2005 Budget Request	Program Changes (+/-)
$(000)	73,656	0
FTE	0	0

The 2005 budget request for Bureau-wide Fixed Costs is $73,656,000. No program changes are requested from the 2004 level.

Activity: Mining Law Administration

ACTIVITY SUMMARY ($000)

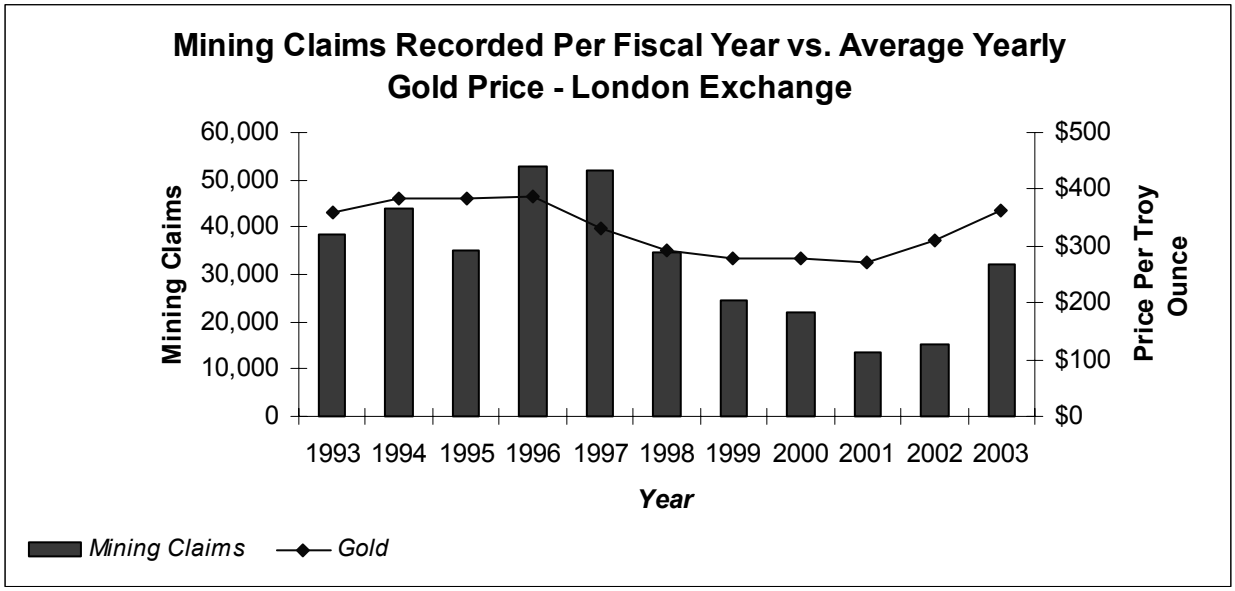
Subactivity		2003 Actual Amount	2004 Estimate Amount	Uncontrollable & Related Changes (+/ -) Amount	Program Changes (+/ -) Amount	2005 Budget Request Amount	Inc(+) Dec(-) from 2004 Amount
Mining Law Administration	$	32,696	32,696	0	0	32,696	0
	FTE	332	332	0	0	332	0
Offsetting Fees	$	-26,963	-32,696	0	0	-32,696	0
	FTE	0	0	0	0	0	0
Total Dollars	$	5,733	0	0	0	0	0
	FTE	332	332	0	0	332	0

PROGRAM OVERVIEW

The 2005 budget request for Mining Law Administration is $32,696,000 and 332 FTE.

The Mining Law Administration program is responsible for managing environmentally responsible exploration and development of locatable minerals available on public lands under the *General Mining Law of 1872* and the *Federal Land Policy and Management Act of 1976*. As part of the Mining Law Administration program, the BLM determines the validity of unpatented mining claims; prepares mineral patents for review by the Secretary of the Interior; initiates mineral contest actions; enforces surface management and environmental requirements; enforces bonding requirements to assure that proper reclamation occurs after a site has been mined; receives recordation of new mining claim locations; collects mining claim location and annual maintenance fees; and processes small miner waiver documents.

The program is driven by market demand in that the public's interest in exploration and development of locatable minerals is a reflection of world market economics of the gold industry, and to some extent, the copper industry. The number of active claims has recently increased, following a gradual increase in the price of gold.



Mining Law Administration Fees (Location and Annual Maintenance Fees) - Since 1993, claimants holding more than 10 claims were required to pay a $100 annual maintenance fee for each mining claim and site in lieu of performing $100 of assessment work as previously required under the *General Mining Law of 1872*, as amended, and filing the annual affidavit of assessment work required under *FLPMA*. Beginning September 1, 2004, the maintenance fee will be $126 per claim and the location fee $32 per claim. The maintenance and location fee adjustments are consistent with statutory requirements and reflect changes in the Consumer Price Index. In the *2004 Interior and Related Agencies Appropriations Act*, authorization of the maintenance and location fees has been extended through 2008. Congress has directed that the fees be used to offset appropriations for this activity.

Mining Claim Fee Revenues

	1995	1996	1997	1998	1999	2000	2001	2002	2003
New Mining Claims /Sites	35,275	51,170	51,853	34,468	24,483	22,123	13,561	15,407	32,134
Total Claims /Sites	297,103	306,520	324,651	289,054	249,371	235,948	203,232	198,029	220,501
Total Revenues ($000)	$30,699	$33,823	$35,859	$29,968	$24,538	$23,910	$19,436	$19,410	$26,963

Service Charges (Recording Fees) - Under the authority of *43 U.S.C. 1474*, the BLM retains the service charges it collects from mining claim recordation actions and mineral patent processing as reimbursable funds to help in covering operational expenses. These fees are established under the provisions of *31 U.S.C. 9701* and *43 U.S.C. 304*. Regulations

promulgated under this authority require persons recording a new claim to pay BLM a $10 service charge. A $5 per claim service charge is required for recording annual filings, transfers of interest, and amendments to previously recorded documents. Mineral patent applicants pay an initial service charge of $250 and an additional $50 per claim for the second and each additional claim or site.

Processing Patent Applications - The *1995 Interior and Related Agencies Appropriations Act* included a one-year moratorium on the receipt and processing of certain patent applications, and this has been continued by all subsequent annual appropriations acts. This moratorium does not affect 65 applications currently pending. This backlog of grandfathered patent applications will be completed by the end of 2004. The BLM also has pending an additional 131 non-grandfathered applications that are not being processed.

A full status report on the patent backlog was sent to Congress in December 2001 and each year thereafter. The BLM plans to complete all outstanding mineral examinations and forward all applications that are not contested or withdrawn to the Secretary by the end of 2004.

Surface Management on Unpatented Mining Claims - Under sections 302(b) and 603 of *FLPMA*, the BLM administers surface management regulations designed to prevent unnecessary or undue degradation of the public lands resulting from operations conducted under the mining laws. These regulations were promulgated in 1980 and revised with publication of final revised regulations in November 2001. The revised regulations retain the 1980 rule's provisions for three levels of activity: Casual Use, Notice, and Plan of Operations. However, the revised rule modifies the thresholds defining the separate levels.

Use of Cost and Performance Information in the Mining Law Administration Program

Performance of the individual States is evaluated using data reported in LR2000. Direct and indirect costs are also analyzed. Together, this information has been used to develop charts comparing workload, budget authority and actual spending. This chart enabled managers to understand factors driving cost and to better match funds in states such as Nevada with high workload in work activities such as processing mining plans of operations.

A self assessment evaluation of the Mining Law Program has been scheduled in 2004 to assist in further evaluating existing resource allocation and improving BLM's ability to adjust resources to meet budget and staffing needs.

The least surface disturbing category of exploration activities is casual use. These activities result in negligible disturbance. Unless a conflict arises with cumulative disturbance to species and habitats covered by the *Endangered Species Act*, these activities can continue as before without contacting the BLM beforehand.

Notice level activities have been restricted by the revised rule to exploration operations that disturb less than five acres and remove less than 10,000 tons of ore for processing. These

activities do not require BLM approval but must submit an acceptable reclamation financial guarantee prior to commencing operations.

Plan of Operations level activities include all mining and milling regardless of the acreage involved and exploration activities in excess of 5 acres, as well as split estate lands and *Stock Raising Homestead Act* lands where the operator and the claimant have failed to agree on a private plan. Plans must be reviewed using the *National Environmental Policy Act* process and formally approved by the BLM. The operator must provide BLM with an estimate to reclaim the operations as if BLM were hiring a third–party contractor to perform reclamation after the project area has been vacated. The BLM reviews the estimate and, if the amount is correct, will approve the bond amount that must be provided before operations can proceed.

The BLM is required by regulation to perform valid existing rights determinations (mineral examinations) prior to processing plans of operations within withdrawn and segregated lands.

Inspection and Enforcement - Operations administered under a notice and/or plan of operations require inspections to ensure that unnecessary or undue degradation is not occurring. The revised Surface Management Regulations also require the BLM to inspect each approved plan of operations activities at least four times per year if the activity will use cyanide, or other leachates, or that have the potential for acid rock drainage. All other operations are inspected on a twice-per-year basis.

Bonding and Reclamation - The BLM's regulations now require all notices and plans of operations to satisfy requirements for financial guarantees designed to ensure adequate reclamation of mining operations.

Mill site occupancy reclamation.

Mining Claim Occupancy - The Use and Occupancy Management program (43 CFR 3715) concerns the proper occupation (residency or seasonal occupation) of public land by mining operators. It provides that if an operator proposes occupancy exceeding casual use, the occupation must be justified as reasonably incident to mining and exploration. Implementation of this program has led to the successful remediation of scores of illegal occupancies resulting in several favorable Interior Board of Land Appeals decisions and a successful criminal prosecution.

Mineral Examinations – The recently revised Surface Management Regulations require the BLM to perform valid existing rights determinations (mineral examinations) prior to processing plans of operations within withdrawn or segregated lands. The regulations also require the performance of mineral examinations on mining operations, conducted under the Surface Management Regulations, for materials that are suspected of being of a common variety nature.

Regulations require the BLM to perform examinations to determine validity of claims.

Program priorities in 2005 include:

- Managing 220,500 actively maintained claims on public lands.
- Continuing the timely processing of surface management inspections, revisions of mining claim occupancy regulations, collecting maintenance fees, and processing surface management authorizations.
- Pursuing current and new occupancy trespass cases to final resolution.
- Implementing bonding and other requirements under the revised Surface Management Regulations of 2001.

The Mining Law Administration program supports the Resource Use mission goal from the Department's Strategic Plan by managing Federal mineral resources to enhance public benefit, and promote responsible use. One of the program's key intermediate outcome measures is to increase the percent of notices and plans of operations processed to reduce the back log of pending cases along with processing new exploration and mining proposals. (See "Mining Law Administration Performance Summary" at the end of this program's discussion).

2003 PROGRAM PERFORMANCE ACCOMPLISHMENTS

In 2003, the BLM met or exceeded work activity targets including those for surface management inspections, mining claim occupancy resolutions, notices and plans of operations, maintenance fee collections, and maintenance fee waivers processed.

The Mining Law Administration program target estimates are based on the previous fiscal year's actual units of accomplishments.

As of September 30, 2003, the BLM had 65 "grandfathered" mineral patent applications pending involving 1,597 claims encompassing 49,619 acres. Processing mineral patent applications and mining claim validity determination is a complex and costly process involving an extensive legal review and technical evaluation of economic factors, mining techniques, and mineral resource values. Such proceedings may take one to five years to complete. Due to the complexity of this activity, fewer validity determinations were completed as planned.

2004 PROGRAM PERFORMANCE ESTIMATES

In 2004, the BLM will continue the following activities:

- Manage 228,800 actively maintained claims on public lands. More than 3.2 million mining claims, mill sites, and tunnel sites have been recorded under section 314 of *FLPMA* (43 U.S.C. 1744; 43 U.S.C. 3833) since 1976. Specifically, the BLM continues to process major development and expansion plans of operations for the Nevada gold industry in the Carlin, Getchell, and Battle Mountain Gold Belts.

- Process backlogged mineral patent examinations leading to elimination of the backlog in 2004. In addition, common-variety minerals trespass cases requiring mineral examinations are anticipated to increase as the need for these materials by local communities increases.

- Pursue current to final resolution and initiate new occupancy trespass cases where needed.

- New bonding and other requirements under the revised Surface Management Regulations of 2001 will continue to be implemented.

- Timely processing of exploration and development applications.

The following are examples of collaboration and cooperative management activities and projects that continue in the Mining Law Administration program.

Surface Management (3809) Cooperative Agreements - The BLM state offices currently have renegotiated or are currently renegotiating cooperative agreements for surface management under 43 CFR 3809 with the appropriate State agencies. The existing cooperative agreements are intended to reduce paperwork, share project reviews, set up joint inspection and enforcement programs, and where appropriate, adopt State reclamation standards. These cooperative agreements are being renegotiated to bring them in to conformance with the revised Surface Management (43 CFR 3809) regulations.

Mining Claim Use and Occupancy – Since 1997, the BLM's Arizona State Office has led the BLM in the implementation of the 43 CFR 3715 regulations, on Mining Claim Use and Occupancy. Efforts to implement these regulations include the Arizona Mining Summit, and the preparation of a statewide programmatic EA. Together, these efforts have served to simplify and streamline the permitting process for mining operations in Arizona.

MINING LAW ADMINISTRATION PERFORMANCE SUMMARY

DOI Strategic Goal: Resource Use

End Outcome Goal: Manage or influence resource use to enhance public benefit, promote responsible use, and ensure optimal value -- non-energy minerals.

End Outcome Measures:	2002 Actual	2003 Actual	2004 Planned: Budget Justifications	2004 Planned: Revised Final	2005 Planned	Change in Performance (2004 : 2005)	2008 Long Term Target
Non-energy Minerals Availability - Number acres available for non-energy mineral resource exploration and development consistent with applicable management plans (SP: UEM.2.001)	Not Measured	Not Measured	Baseline 192 million acres	Baseline 192 million acres	Field Data Call	N/A	TBD
Intermediate Outcome Goal 1: Provide access to and incentives for non-energy minerals production.							
Intermediate Outcome Measures:	2002 Actual	2003 Actual	2004 Planned: Budget Justifications	2004 Planned: Revised Final	2005 Planned	Change in Performance (2004 : 2005)	2008 Long Term Target
Non-energy Minerals Processing/Timeliness - Average time for review and approval of saleable, leasable and locatable minerals processing actions (SP: UIM.2.01.001)	Not Measured	Not Measured	18 months	18 months	18 months	+0	18 months
Non-energy Minerals Processing/Percent Processed: Increase the percent of pending cases of permits and lease applications that are processed for non-energy minerals. (PART) *	Not Measured	Not Measured	24%	24%	24.50%	+0.5%	25.50%

Intermediate Outcome Goal 4: Improve information base, resource management and technical assistance.

Primary Outputs funded by this subactivity:	2002 Actual	2003 Actual	2004 Planned: Budget Justifications	2004 Planned: Revised Final	2005 Planned	Change in Performance (2004 : 2005)	2008 Long Term Target
Mining Claim Record/Adjudication (# claims/sites)	218,800	242,600	228,800	228,800	230,000	+1,200	232,000
Mining Plans of Operation Processed (#). **	326	346	340	340	140	-200	155
Mining Claim Validity Determinations/Mineral Patents Processed (#). ***	43	89	43	43	22	-21	0
Mining Claim Fees Collected (#).	203,000	220,800	213,000	213,000	215,000	+2,000	220,000
Mining Notices (number processed)	291	560	460	460	340	-120	375
Surface Management Inspections Completed (#).	3,850	3,990	2,972	2,972	2,980	+8	3,000

** BLM estimates a moderate increase in the percent of pending cases of permits and lease applications that are processed for non-energy minerals. Many cases are pending due to NEPA process and bonding delays. In addition, in 2004, BLM will develop clearer business rules in LR2000 governing what constitutes "pending" and establish codes in LR2000 and a standard report for this measure.*

*** BLM's official reporting system, LR2000, was used in planning units for 2004 and 2005 notices and plans of operations. In 2002 and 2003, MIS was used. LR2000 provides a single data base in retrieving all the necessary data to provide the required information for the PART intermediate outcome measures.*

*** Due to the patent moratorium no new patents have been filed since 1995. BLM is currently reducing the back log.*

Activity: Land and Resource Information Systems

ACTIVITY SUMMARY ($000)

Subactivity		2003 Actual Amount	2004 Estimate Amount	Uncontrollable & Related Changes (+/ -) Amount	Program Changes (+/ -) Amount	2005 Budget Request Amount	Inc(+) Dec(-) from 2004 Amount
Land and Resources Information Systems	$	19,215	18,757	+54	-494	18,317	-440
	FTE	68	67	0	-1	66	-1

PROGRAM OVERVIEW

The 2005 budget for the Land and Resource Information Systems program is $18,317,000 and 66 FTE.

OMB Circular A-16, revised August 19, 2002 designated BLM as the lead agency for:

- Federal Land Ownership Status: Federal land ownership status includes the establishment and maintenance of a system for the storage and dissemination of information describing all title, estate or interest of the federal government in a parcel of real land or mineral property. The ownership status system is the portrayal of title for all such federal estates for interest in land.

- Public Land Conveyance Records: Public land conveyance data are records that describe all past, current and future right, title and interest in real property. This is a system of storage, retrieval, and dissemination of documents describing the right title and interest of a parcel.

- Cadastral: Cadastral data describes the geographic extent of past, current, and future right, title and intersect in real property and the framework to support the description of the geographic extent. The geographic extent includes survey and description frameworks such as the Public Land Survey System as well a parcel-by-parcel surveys and descriptions.

The BLM utilizes the Land and Resource Information Systems subactivity to develop modern systems to provide for the storage, retrieval and dissemination of federal land ownership and BLM's other Circular A-16 responsibilities. The BLM faces a strategic challenge in providing

customers with an effective and efficient means to use this information. To meet this challenge and respond to demands for improved access to these records, the BLM is automating its land ownership, land status, and other records of land and mineral resource authorizations and providing this information to the public via the Internet. Funding in this activity is used to develop and deploy new Bureau-wide systems as well as to operate and maintain existing Bureau-wide systems. The development and deployment of land and resource information systems will support the BLM's strategic goal to provide land, resources, and title information and the DOI's Resource Use Strategic Plan goal by implementing an information management strategy for the storage, retrieval and dissemination of land status data (improving the Department's resource base) and a record of land and mineral resource authorizations (Ensuring Effective Lease and Permit Management) for the Nation's land providing management with the appropriate and timely information to effectively promote /manage resource protection and use while sustaining a dynamic economy.

Deployed as a national system, National Integrated Land System (NILS) and the Legacy Rehost 2000 System (LR 2000) would facilitate the collection, management and sharing of survey and title record information (OMB Circular A-16 lead responsibilities) across all levels of government and the private sector while protecting and enhancing current investments in cadastral data. NILS is developing a common data model (based on Federal Geographic Data Committee (FGDC) standards) and a toolset for managing land records in a Geographic Information System (GIS) environment.

Data Automation - The BLM's records cover land and mineral ownership for which the Bureau has surface and/or subsurface management responsibilities for the Federal government. The BLM maintains over one billion land and mineral records dating back almost to the birth of our Nation. These records include:

- legal land descriptions;
- surface and subsurface land and mineral ownership records;
- patents and other land records that affect status; and
- land withdrawal records, which identify lands withdrawn from one or more uses.

All of this information will be integrated, for the first time, in land and resource information systems, significantly improving the accuracy and availability of public land and mineral data. This integrated data will assist the BLM in determining the land's status, i.e., the current use or availability of a given tract of land or its resources for governmental or private use. The public has been provided Internet access to summary reports of these records at www.blm.gov/LR2000. Information quality "best practices" will be used to ensure that the data meets the needs of the BLM and is made available to the public in a manner that is useful, timely, and accessible while ensuring that legitimate privacy protections are in place.

The BLM's Geographic Coordinate Data Base is an integral part of its land and resource information systems. The GCDB contains geographic coordinates (latitude, longitude, and elevation) for the survey corners established by the cadastral surveys of the Public Land Survey System. The GCDB will allow any data that contains geographic coordinates, such as oil and gas leases, to be accurately analyzed and displayed on a computer terminal or printed on a map. Additionally, the combination of GCDB and other coordinate data, in a common land database, will allow BLM users to display land and mineral information together with other

resource data. The public is provided Internet access to this survey-based data at www.geocommunicator.gov/lsi Public downloads from this site average more than 300,000 townships per month. Refer to the Cadastral Survey subactivity justification for more information on the GCDB. Additional mapping of BLM's land and mineral resource authorizations will also be available through www.geocommunicator.gov

The BLM has revised its strategy, plans, and schedule for Land and Resource Information Systems development to emphasize a business-driven, modular approach. Key to this change in strategy is the development of a Bureau Architecture that is driven by the BLM's strategic goals and business practices. The BLM has implemented improved project management and investment analysis procedures. An Information Technology Investment Board, composed of senior agency executives, ensures that the best decisions are made concerning the automation of land and resources information systems. This funding request reflects the implementation of BLM's new practices and strategy. In 2005, all activities will continue to promote this strategy of phased, integrated modules to provide mission-critical automation for both the BLM and public users of land and mineral information.

The initial focus will be upon building a strong foundation for managing land in a more powerful, graphical manner using proven Geographic Information System technology and ensuring that the system can provide a solid basis for partnerships with other government agencies. For each subsequent area of land and resource program management, data quality and business process improvement will culminate in a software module that will be integrated into an increasingly comprehensive set of land and resource information systems. These capabilities will improve the quality, quantity, accessibility, and value of the BLM's land and resource information for the public, State and local agencies, and other Federal agencies.

BLM Enterprise Architecture (BEA) – The *Clinger-Cohen Act of 1996* requires that all agencies have an enterprise architecture that is used to guide and manage the agency's IT investments to best support the agency's business and achievement of mission goals. The BEA provides the blueprint for what systems are needed, when they should be acquired, the design of those systems, their integration with the rest of the Bureau's systems, management of the data, and the re-engineering of associated business processes. See the justification for the Administration Support program for a full description of the BEA.

Systems Development - The requested funding would be applied to the development, testing, and deployment of the new software modules and the associated cleanup and importing of data into the systems, as well as, system development with the Minerals Management Service, on their paperless Sales System.

The BLM and the USDA Forest Service have agreed to incorporate tasks into a single, integrated, and collaborative effort to develop a common parcel-based land model. The goal of this effort is to automate collection, maintenance, and storage of parcel-based land and survey information to meet the common, shared business needs of land titling and land resource management. This project is called the National Integrated Land System. NILS will implement the Federal Geographic Data Committee's Cadastral Data Content Standard, which defines the data structure that will be used to store BLM and Forest Service parcel-based data for the land tenure system. This Parcel-based data will support all land title transactions such as

conveyances, leasing, etc. This will allow the BLM and the Forest Service to establish a common data solution for graphically displaying the public land survey system and other boundary information. Implementation of the common land model will facilitate continued data-sharing agreements with State and local governments, which are rapidly developing their own GIS capabilities.

Operations and Maintenance - An important part of the requested funding is for ongoing operation and maintenance of the BLM's installed information technology. These systems have become an inseparable part of doing the Bureau's daily business. The requested funding will enable the BLM to continue to provide a high level of reliability and service in using its installed systems to process land, mineral, and other resource applications, permits, leases, etc. This funding will also provide public access via the Internet to Public Land Survey System data and land and mineral records in LR2000 until these systems can be replaced through the Bureau Architecture efforts.

Strategic Plan - The Land and Resource Information System program enables all BLM subactivities to support the mission goals of the Department's Strategic Plan. The program also supports the Department's Plan for Citizen-Centered Governance and the five Presidential management reform initiatives.

2003 PROGRAM PERFORMANCE ACCOMPLISHMENTS

In 2003, major accomplishments in the Land and Resource Information Systems program included:

Data Automation

- Modeled (TRM) portions of the Business Enterprise Architecture (BEA) that lead to BLM consolidating servers, consolidating IT procurements which resulted in cost savings of $4 million dollars
- Completed the construction of a National Test Laboratory to support a wider range of simultaneous IT systems testing and mitigate risks associated with technology deployment.
- Continued maintaining the BLM's land and mineral records on the Internet.
- Continued maintaining the BLM's dissemination of the Public Land Survey System data on the Internet.
- Continued the operation and maintenance of land and resource applications

BLM Enterprise Architecture (BEA)

- Improved the model (TRM) portions of the Business Enterprise Architecture (BEA) that lead to BLM consolidating servers, consolidating IT procurements which resulted in cost savings of $4 million dollars

Systems Development

- Improved the construction of a National Test Laboratory to support a wider range of simultaneous IT systems testing and mitigate risks associated with technology deployment.
- Evaluated the BLM's land and mineral records on the Internet.
- Maintained BLM's dissemination of the Public Land Survey System data on the Internet.

Operations and Maintenance

- Analyzed the Enterprise Architecture Integration (EAI) and the Technical Reference Model (TRM) portions of the Business Enterprise Architecture (BEA) that lead to BLM consolidating servers, consolidating IT procurements which resulted in cost savings of $4 million dollars
- Maintained construction of a National Test Laboratory to support a wider range of simultaneous IT systems testing and mitigate risks associated with technology deployment.
- Maintained the BLM's land and mineral records on the Internet.
- Maintained the BLM's dissemination of the Public Land Survey System data on the Internet.
- Continued operation and maintenance of land and resource applications

2004 PROGRAM PERFORMANCE ESTIMATES

- In 2004, major planned accomplishments in the Land and Resource Information Systems program include:

Data Automation

- Model (TRM) portions of the Business Enterprise Architecture (BEA) that lead to BLM consolidating servers, consolidating IT procurements which resulted in cost savings of $4 million dollars
- Complete the construction of a National Test Laboratory to support a wider range of simultaneous IT systems testing and mitigate risks associated with technology deployment.
- Continue maintaining the BLM's land and mineral records on the Internet.
- Continue maintaining the BLM's dissemination of the Public Land Survey System data on the Internet.

- Continue the operation and maintenance of land and resource applications

BLM Enterprise Architecture (BEA)

- Improve the model (TRM) portions of the Business Enterprise Architecture (BEA) that lead to BLM consolidating servers, consolidating IT procurements which resulted in cost savings of $4 million dollars

Systems Development

- Improve the construction of a National Test Laboratory to support a wider range of simultaneous IT systems testing and mitigate risks associated with technology deployment.
- Evaluate the BLM's land and mineral records on the Internet.
- Maintain the BLM's dissemination of the Public Land Survey System data on the Internet.

Operations and Maintenance

- Analyze the Enterprise Architecture Integration (EAI) and the Technical Reference Model (TRM) portions of the Business Enterprise Architecture (BEA) that lead to BLM consolidating servers, consolidating IT procurements which resulted in cost savings of $4 million dollars
- Maintain construction of a National Test Laboratory to support a wider range of simultaneous IT systems testing and mitigate risks associated with technology deployment.
- Maintain the BLM's land and mineral records on the Internet.
- Maintain the BLM's dissemination of the Public Land Survey System data on the Internet.
- Continue operation and maintenance of land and resource applications
- Begin implementation of the BEA sequencing plan to move towards the target applications architecture.
- Plan, prioritize, and implement data standards in accordance with the Bureau's data management plan and the BEA sequencing plan.
- Develop migration strategies from the current applications to the target applications architecture as described in the BEA sequencing plan.
- Maintain land and resources applications to meets BLM responsibilities under OMB Circular A-16 and continue dissemination of this information to the public via the Internet.
- Increase amount of BLM's land and mineral records that are available digitally.

- Improve quality of land status and land title information for use in modern systems.
- Continue to map BLM land and mineral resource authorizations.

Use of Performance and Cost Management Data in the Land and Resource and Information System Program

Reduction of duplicate and redundant systems has been a priority in the Land and Resource Information System program. The use of cost management data has provided a basis for redirecting existing funds toward more Bureau priorities.

In 2004, the Land and Information System program redistributed funding from duplicate and redundant systems in the Bureau Enterprise Architecture to support the Department's Enterprise Architecture effort, the Departmental Working Capital Fund IT Initiatives, and other BLM priorities.

Cost management data resulted in the deployment of LRIS as a national system. The National Integrated Land System (NILS) and the Legacy Rehost 2000 System (LR 2000) facilitates the collection, management and sharing of survey and title record information (OMB Circular A-16 lead responsibilities) across all levels of government and the private sector while protecting and enhancing current investments in cadastral data. NILS is developing a common data model (based on Federal Geographic Data Committee (FGDC) standards) and a toolset for managing land records in a Geographic Information System (GIS) environment.

JUSTIFICATION OF 2005 PROGRAM CHANGES

2005 PROGRAM CHANGES

	2005 Budget Request	Program Changes (+/-)
$(000)	18,317	-494
FTE	66	-1

The 2005 budget request for Information Systems Operations is $18,317,000 and 66 FTE, a program change of $-494,000 and -1 FTE from the 2004 level.

***Wild Horse and Burro (-$493,000*) –** The BLM is facing an urgent need to address the significant resource degradation caused by wild horse and burro populations on the public lands. BLM spends a significant portion of its Wild Horse and Burro Management program funds on the care and feeding of animals in its long-term holding facilities; more funds are needed to remove animals from the public lands and make those animals available for adoption. The removal and adoption of these animals is one of the highest priorities for the BLM in 2005.

A total of $493,000 of the $12.8 million needed for this effort will be moved from the Land and Resource Information Systems activity to the Wild Horse and Burro Management program. This redirection of funds will result in slightly diminished capabilities to provide IT system

maintenance requirements to its land and resource systems throughout the BLM. The land and resource information systems funding will be directed on a priority basis to assure that necessary funding is made available to protect the Bureau's most important capital investments**.**

The reduction affects primarily the NIRMC and the Project Office in the area of IT security costs, operation and maintenance of land and resource applications, in the BLM's National Wide Area Network, National Test Lab, and the Systems Engineering Services to the BLM IT architecture.

Vehicle Cost Reduction (-$1,000) – Vehicle expenses in the Information Systems Operations program will be reduced through reductions in fleet size and improved fleet management.

Budget Schedules

PROGRAM AND FINANCING (MILLION $)

Identification code: 14-1109-0-1-302		2003 Actual	2004 Estimate	2005 Estimate
Obligations by program activity:				
Direct program:				
00.11	Land Resources	192	183	186
00.12	Wildlife and Fisheries	34	34	37
00.13	Threatened and Endangered Species	22	22	21
00.14	Recreation Management	63	62	59
00.15	Energy and Minerals	107	107	106
00.16	Realty and Ownership Management	91	92	84
00.17	Resource Protection	80	81	81
00.18	Transportation and facilities maintenance	76	79	75
00.19	Land and Resource Information Systems	20	18	18
00.20	Workforce and Organizational Support	135	140	143
00.21	Alaska Minerals Assessment	3	2	2
00.22	Communication Site Rental Fees	2	2	2
00.24	Mining Law Administration	34	33	33
00.25	Challenge Cost Share	14	16	20
00.91	Total direct program	873	871	867
09.01	Reimbursable program	30	43	45
10.00	Total obligations	903	914	912
Budgetary resources available for obligations:				
21.40	Unobligated balance carried forward, start of year	35	37	38
22.00	New budget authority (gross)	887	900	897
22.10	Resources available from recoveries of prior year obligations	19	15	15
23.90	Total budgetary resources available for obligations	941	952	950
23.95	New obligations	-903	-914	-912
24.40	Unobligated balance available, end of year	37	38	38
New budget authority (gross), detail:				
Discretionary:				
40.00	Appropriation (general fund)	831	850	816
40.00	Appropriation [special fund, LWCF]	0	0	21
40.20	Appropriation (14-5108, Recreation, entrance and use fees)	1	0	0

Identification code: 14-1109-0-1-302	2003 Actual	2004 Estimate	2005 Estimate
40.35 Reduction pursuant to P.L. 108-7	-5	-5	0
40.35 Reduction pursuant to P.L. 108-7	0	-5	
43.00 Appropriation (total discretionary)	827	840	837
Spending authority from offsetting collections – discretionary			
68.00 Offsetting collections (mining and telecom fees)	29	29	29
68.00 Offsetting collections cash	29	29	29
68.10 Change in uncollected customer payments from Federal sources (unexpired)	2	2	2
68.90 Spending authority from offsetting collections (total discretionary)	60	60	60
70.00 Total new budget authority (gross)	887	900	897
Change in obligated balances			
72.40 Obligated balance, start of year	231	218	243

OBJECT CLASSIFICATION (MILLION $)

Identification code: 14-1109-0-1-302	2003 Actual	2004 Estimate	2005 Estimate
Direct obligations:			
Personnel compensation:			
11.1 Full-time permanent	328	324	326
11.3 Other than full-time permanent	20	20	21
11.5 Other personnel compensation	14	14	14
11.9 Total personnel compensation	362	358	361
12.1 Civilian personnel benefits	91	91	93
13.1 Benefits for former personnel	9	9	9
21.0 Travel and transportation of persons	22	22	22
22.0 Transportation of things	15	15	15
23.1 Rental payments to GSA	21	22	23
23.2 Rental payments to others	22	22	23
23.3 Communications, utilities and miscellaneous charges	19	20	21
24.0 Printing and reproduction	2	2	2
25.1 Advisory and assistance services	9	10	12
25.2 Other services	157	160	162
25.3 Purchases of goods and services from Gov. Accts.	13	13	13
25.4 Operation and maintenance of facilities	10	12	13
25.5 Research and development contracts	1	1	1
25.7 Operation and maintenance of equipment	9	12	12
26.0 Supplies and materials	28	28	28
31.0 Equipment	24	23	23
32.0 Land and structures	14	14	13

Identification code: 14-1109-0-1-302		2003 Actual	2004 Estimate	2005 Estimate
41.0	Grants, subsidies and contributions	13	12	10
99.0	Subtotal, direct obligations	841	846	856
Reimbursable obligations:				
Personnel Compensation:				
11.1	Full-time permanent	5	5	5
11.3	Other than full-time permanent	2	2	2
11.9	Total personnel compensation	7	7	7
12.1	Civilian personnel benefits	2	4	5
21.0	Travel and transportation of persons	1	2	3
23.2	Rental payments to others	2	4	5
25.2	Other services	3	5	8
25.3	Purchases of goods and services from Govt accounts	2	4	6
26.0	Supplies and materials	1	3	4
32.0	Land and structures	5	9	11
41.0	Grants, subsidies, and contributions	0	8	9
99.0	Subtotal, reimbursable obligations	23	46	58
99.9	Total obligations	864	892	914

PERSONNEL SUMMARY

Identification code: 14-1109-0-1-302	2003 Actual	2004 Estimate	2005 Estimate
Direct: Total compensable work-years: Full-time equivalent employment	6,439	6,246	6,288
FTE inherently governmental (civilian)	4,540	4,404	4,434
FTE commercial (civilian)	1,899	1,842	1,854
Reimbursable: Total compensable work-years: Full-time equivalent employment	163	160	160
FTE inherently governmental (civilian)	115	113	113
FTE commercial (civilian)	48	47	47
Allocation Accounts: Total compensable work-years:			
Full-time equivalent employment	13	14	14
FTE inherently governmental (civilian)	9	10	10
FTE commercial (civilian)	4	4	4

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Wildland Fire Management: The National Fire Plan

In 2000, at the request of the President, the Secretaries of the Department of Agriculture and the Department of the Interior (DOI) prepared a report recommending how to respond to severe, ongoing fire activity, reduce impacts of fires on rural communities and the environment, and ensure sufficient firefighting resources in the future. The report, *Managing the Impacts of Wildfire on Communities and the Environment: A Report to the President in Response to the Wildfires of 2000*, became known as the "National Fire Plan." In FY 2001, the Secretaries of Agriculture and the Interior joined the governors and other partners in developing the *10-Year Comprehensive Strategy* and its subsequent Implementation Plan in 2002.

In August of 2002, the President's *Healthy Forests Initiative* provided additional tools and emphasis to facilitate more timely decisions to implement core components of the National Fire Plan and the 10-Year Comprehensive Strategy. This effort culminated in the enactment of the *Healthy Forests Restoration Act of 2003*. All the reports, guidance and legislative assistance are now in place, incorporated under the concepts of the National Fire Plan, to reduce the devastation of severe wildland fire and improve the health of the Nation's forests and rangelands.

Three Years of NFP Implementation - The Plan represents a long-term commitment and investment to help protect communities, natural resources, and most importantly, the lives of firefighters and the public. This long-term commitment is shared among Federal agencies, States, local governments, Tribes, and interested publics. Collaboration, priority setting, and accountability are the guiding principles that will ensure the continued success of the Plan.

Since the inception of the Plan, the five Federal wildland fire management agencies (the Bureau of Land Management, Bureau of Indian Affairs, National Park Service, and Fish and Wildlife Service in the Department of the Interior and the Forest Service in the Department of Agriculture) have made significant progress in creating a seamless fire protection response. Congress has supported this effort by providing funds to: increase firefighting capabilities; reduce the amount of hazardous fuels with special emphasis on areas around communities; increase fire-related research; increase State and local fire prevention and firefighting programs; increase economic development through contracting; restore fire damaged lands; and improve accountability for the resources used in fighting wildland fires.

Firefighting Challenges - In recent years, the Nation has endured extreme fire behavior on a multi-state scale, with fires burning record amounts of wildlands, destroying significant numbers of homes, and resulting in incalculable losses of natural resource values and amenities. The combined effects of long-term drought, large amounts of hazardous and volatile fuels, numerous ignitions, and growing populations in the wildland urban interface, have resulted in record-breaking levels of fire activity.

The severity of the last two fire seasons demonstrated again the extent of the problem and continuing dangers posed by wildfires in fire-dependent rangeland and forest ecosystems. In 2003, the Departments jointly spent over $1.35 billion in emergency suppression funds fighting fires that burned more than 3.9 million acres. More than 4,000 homes were lost to wildfire.

Most tragically, the fires of 2003 resulted in 22 civilian fatalities in addition to 31 firefighters, who lost their lives while protecting homes, communities and our natural resources. Another 14 persons perished in subsequent mudslides from the burned-over steep slopes in Southern California.

Even with the devastation of the last several years, the Federal wildland fire management agencies demonstrated the positive results of years of coordinating their suppression resources. Combined with State and local resources, the five agencies provided the public with an effective and seamless firefighting effort. Firefighters protected thousands of homes, businesses and other structures threatened by large fires. Of the 17,817 fires reported on public lands in 2003, only 437 escaped to become large fires covering 300 acres or more – a 97.5% success rate.

Ultimately, measures to reduce fuels buildups and protect communities provide the best long term way of fighting wildland fires and their attendant costs. To this end, the agencies significantly reduced the risk associated with uncontrolled wildfires by treating hazardous fuels on more than 2.7 million high priority acres and, by using naturally occurring fire, to reduce fuels on another 719,624 acres.

10-Year Comprehensive Strategy Implementation Plan - In 2001, the Secretaries of Agriculture and the Interior joined State governors and other partners in developing the 10-Year Comprehensive Strategy. A broad collaborative group representing Federal agencies, States, local governments, conservation and commodity groups, and tribal interests, developed this long-term strategy for the National Fire Plan. It is the first national long-term comprehensive strategy for wildland fire management.

The 10-Year Comprehensive Strategy and its Implementation Plan provide for long-term implementation of NFP objectives and the *Healthy Forests Restoration Act* purposes and expand the original emphasis from a Federally-oriented solution to one that includes input and support from many participants, including local, State, tribal governments, and non-governmental organizations. Key to the success of the Implementation Plan is early and frequent collaboration among all parties at the local level. By early 2004, 107 of the 168 actions items set forth in the plan were completed.

The four goals of the 10-Year Comprehensive Strategy are:
- Improve fire prevention and suppression;
- Reduce hazardous fuels;
- Restore fire-adapted ecosystems; and
- Promote community assistance.

Three major principles guided the development of the 10-Year Plan:
- Priority setting that emphasizes the protection of communities and other high-priority watersheds at-risk;
- Collaboration among governments and broadly representative stakeholders; and
- Accountability through performance measures and monitoring for results.

Wildland Fire Leadership Council- In April 2002, the Secretaries of Agriculture and the Interior commissioned the Wildland Fire Leadership Council. It is governed by the USDA Under

Secretary - Natural Resources and the Environment, the DOI Assistant Secretary – Policy, Management and Budget, the DOI Assistant Secretary – Lands and Minerals Management, the Chief of the Forest Service, and the DOI Directors of the Bureau of Land Management, Bureau of Indian Affairs, Fish and Wildlife Service, National Park Service, Federal Emergency Management Agency, National Association of State Foresters, Inter-Tribal Timber Council, National Association of Counties, and the Western Governors Association. The Council functions as a board of directors to ensure that Federal wildland fire policy is carried out in a unified, seamless manner. The first Chair of the Council, Chief Bosworth of the Forest Service, provided the initial leadership in establishing WFLC as an executive oversight and policy setting group. In June of 2003, the Council Chair rotated to the Department of the Interior Assistant Secretary for Policy, Management and Budget. Council representatives meet quarterly to address pertinent management coordination and policy issues. The Council is dedicated to achieving consistent implementation of the goals, actions, and policies of the National Fire Plan, the 10-Year Comprehensive Strategy Implementation Plan, the Federal Wildland Fire Management Policy and the *Healthy Forests Restoration Act*.

The heads of the five wildland fire management agencies have resolved several key issues such as common performance measures, common fire cost accounting protocols, and seamless direction for an effective hazardous fuel reduction program.

2003 National Fire Plan Progress

In 2003, accomplishments included:

Operational Improvement for Greater Program Efficiencies

Agencies:

- Finalized a formal memorandum of understanding between the States, DOI, and USDA that sets priorities for hazardous fuels reduction projects;
- Joined with the Federal Emergency Management Agency and the National Association of State Foresters in an agreement to improve and standardize grant administration and application review process for awards to rural and volunteer fire departments for equipment, training, and prevention;
- Improved aircraft operations based on the report of a blue ribbon panel;
- Continued development of a new interagency fire preparedness planning system to determine optimal and cost effective deployment of firefighting resources;
- Standardized accounting practices for firefighter base pay costs;
- Developed a new fire incident cost-coding system to allow the aggregation of the costs of all the fire agencies related to specific wildfires in a consistent and comparable manner;
- Standardized definitions and accounting practices for emergency stabilization, rehabilitation, and restoration across the five agencies;

Firefighting

Agencies:

- Hired, maintained, and trained a wildland fire management workforce of 15,798 personnel.
- Provided a firefighting fleet of 1,776 engines, 138 helicopters, 164 dozers, and 144 water/foam tenders.
- Increased interagency fire training at development centers in California, Arizona, and Florida with nearly 800 participants completing training.

- Continued construction and maintenance on 171 facilities including crew quarters, air tanker bases, helibases, offices and fire stations.

Emergency Stabilization and Rehabilitation
Agencies:
- Stabilized slopes with log structures, straw wattles, and straw mulch; installed larger culverts to handle increased water flows; and reseeded burned areas on 536 emergency stabilization projects in 21 states covering 2,471,779 acres and 3,226 miles of roads, trails, and streams.

Hazardous Fuels Reduction
Agencies:
- Treated over 2.7 million acres of Federal land and adjacent lands
- Treated nearly 1.6 million acres in wildland urban interface areas
- Treated 719,624 acres through wildland fire use
- Treated 461,940 acres by mechanical means, 2,036,561 acres with prescribed fire, and 213,681 by other means.

Community Assistance
The Federal government:
- Funded 6,800 mitigation and education campaigns, 1,200 community fire protection/mitigation plans, and 4,500 hazardous fuels mitigation projects.
- Increased firefighting capacity by providing technical assistance, training, supplies, and equipment to communities.
- Provided educational support to 7,731 volunteer/rural fire departments that serve over 13,000 communities,
- Conducted 14 national and 500 community FIREWISE workshops to help communities reduce risks in fire-prone areas.

Fire Research
- 78 Forest Service research teams continued to study the various aspects of wildland fire management including firefighter and public safety, fire weather and behavior, smoke dispersion, and post-fire susceptibility to invasive species.
- The Joint Fire Science Program (JFSP) and the U.S. Forest Service hosted three workshops focused on bringing fire managers and researchers together to discuss information needs, identify knowledge gaps, and pinpoint needed research. The JFSP funded 54 new research projects in support of hazardous fuels reduction, post-fire rehabilitation, and smoke management. In addition, the JFSP funded three national demonstration projects to help local agency managers solve complex fuels hazard reduction and rehabilitation problems.
- Examples of tools generated by JFSP research teams include: integrated fire and weather maps to generate 3- to 12-month fire forecasts; imagery-based, burn-severity maps used by Burned Area Emergency Response teams; and a fiberboard structural product made from low- or no-value material obtained from hazardous fuels treatments.

Increased Contracting and Jobs

Agencies:

- Established objectives to significantly increase the level of funds for contracting of hazardous fuels projects, emergency stabilization and rehabilitation, and firefighting preparedness and suppression. Both Departments are committed to a goal of applying 50% of fuels reduction project funding to private sector contractors.
- Initiated 433 contractual actions totaling more than $173 million.

2004 Strategic Initiatives

Initiatives for 2004 include:

- Completion of an Interagency Cohesive Fuels Strategy for hazardous fuels reduction;
- Development of strategies to recruit and retain qualified firefighters, especially for key field leadership positions.
- Implementation of cost containment strategies for large fire suppression identified by the Wildland Fire Leadership Council.
- Expanded use of stewardship contracting authority to remove small diameter material, improve forest health, and stimulate local economic opportunities.
- Use of the categorical exclusions (CE) to result in savings of both time and money in meeting NEPA's environmental impact analysis requirements for fuels projects. Under the Healthy Forests Initiative, the Departments of Agriculture and Interior developed CE for certain kinds of hazardous fuels projects. More resources will be available to remove hazardous fuels from the land and help shorten the time between project initiation and project completion.
- Implementation of emergency stabilization treatments on lands that were severely burned in 2003 and rehabilitate lands that were severely burned in the fires of 2002 and 2003.
- Completion of the LANDFIRE pilot projects to obtain finer resolution data on fuels conditions for project planning and priority setting in Montana and Utah and expand to other States in the West.
- Improvement of fire incident obligation reporting among all Federal wildland fire management agencies by using the newly-developed FireCode system for uniform coding of costs for fire suppression actions.

2005 Management Emphases

Looking to 2005, the agencies plan to:

- Begin testing the new preparedness planning module of the interagency Fire Program Analysis System to optimize cost effectiveness for fire readiness resources.
- Begin to implement large landscape level fuels treatment projects to reduce the threat to communities and restore healthy ecosystems.
- Implement emergency stabilization treatments on lands that were severely burned in 2004 and rehabilitate lands that were severely burned in the fires of 2003 and 2004.
- Implement provisions of the *Healthy Forests Restoration Act 0f 2003* to restore forest and rangeland health and prevent catastrophic wildfires on public lands through active land management efforts and facilitated administrative processes.
- Coordinate with the Office of Management and Budget to improve the two Departments' Wildland Fire Management Program performance assessment scores initially assigned in FY 2002.

- Expand forest health protection and biomass utilization projects that support the fuels treatment program.
- Maintain high level of research in support of firefighting capacity, forest and rangeland rehabilitation and restoration, hazardous fuels reduction, and community assistance.
- Improve communications with States, Tribes, non-governmental organizations, and other stakeholders to ensure collaboration on National Fire Plan projects and actions undertaken by Federal agencies and their partners.
- Promote accountability for National Fire Plan funding and accomplishments.

2005 Budget Highlights

The budget request for 2005 continues to reflect the President's concern about the vulnerability of people and their property to the destruction caused by unwanted and uncontrolled wildfires. The President's Budget proposes an increase of $116.9 million for fire suppression, 14.8 percent more than the 2004 budget, to fund suppression operations at the 10-year average.

The budget supports the recent enactment of the *Healthy Forests Restoration Act* by adding $31.5 million for hazardous fuels reduction in the National Fire Plan. These funds will be used to treat 2.2 million acres and improve the monitoring of projects after monitoring protocols are developed in 2004.

On the following pages are tables that summarize the estimated and proposed funding for the National Fire Plan and common performance measure 2003 accomplishments and 2004 and 2005 targets.

Summary of Funding for the National Fire Plan
Departments of the Interior and Agriculture, 2003-2005
(Dollars in Thousands)

Agency / Program	2003 Actual	2004 Estimate	2005 Budget Request	2005 vs. 2004
Department of the Interior				
Preparedness	**275,411**	**274,303**	**283,018**	**+8,715**
Readiness	255,169	254,180	262,644	+8,464
Facility Construction and Maintenance	12,294	12,222	12,374	+152
Fire Research and Technology	7,948	7,901	8,000	+99
Suppression Operations	**159,309**	**192,903**	**221,523**	**+28,620**
Hazardous Fuels Reduction	**185,627**	**183,896**	**209,282**	**+25,386**
Wildland Urban Interface (WUI)	111,178	109,884	135,116	+25,232
Non-WUI	74,449	74,012	74,166	+154
Burned Area Rehabilitation	**19,870**	**24,198**	**24,276**	**+78**
State and Local Assistance	**9,935**	**9,877**	**5,000**	**-4,877**
Rural Fire Assistance	9,935	9,877	5,000	-4,877

Subtotal, current year	**650,152**	**685,177**	**743,099**	**+57,922**
Emergency supplemental	225,000	98,416	0	-98,416
SUBTOTAL, DOI	**875,152**	**783,593**	**743,099**	**-40,494**
Department of Agriculture				
Preparedness	**643,070**	**701,547**	**685,588**	**-15,959**
Readiness	611,996	671,621	658,227	-5,394
Facility Construction and Maintenance	1,838	0	0	+0
Fire Research and Technology	29,236	29,926	27,361	-2,565
Suppression Operations	**417,964**	**597,130**	**685,400**	**+88,270**
Hazardous Fuels Reduction	**226,626**	**258,332**	**266,238**	**+7,906**
Burned Area Rehabilitation	**7,078**	**6,914**	**3,000**	**-3,914**
State and Local Assistance	**126,663**	**147,166**	**85,003**	**-62,163**
Forest Health Management	16,824	24,692	12,653	-12,039
Economic Action Program	4,968	0	0	+0
State Fire Assistance	91,738	109,299	59,307	-49,992
Volunteer Fire Assistance	13,193	13,175	13,043	-132
Subtotal, current year	**1,431,401**	**1,711,089**	**1,725,229**	**+14,140**
Emergency supplemental	889,000	299,224	0	-299,224
SUBTOTAL, USDA	**2,320,401**	**2,010,313**	**1,725,229**	**-285,084**
USDA and DOI				
Preparedness	**918,481**	**975,850**	**968,606**	**-7,244**
Readiness	867,165	925,801	920,871	-5,070
Facility Construction and Maintenance	14,132	12,222	12,374	+152
Fire Research and Technology	37,184	37,827	35,361	-2,466
Suppression Operations	**577,273**	**790,033**	**906,923**	**+116,890**
Hazardous Fuels Reduction	**422,253**	**442,228**	**475,520**	**+33,292**
Burned Area Rehabilitation	**26,948**	**31,112**	**27,276**	**-3,836**
State and Local Assistance	**136,658**	**157,043**	**90,003**	**-67,040**
Rural Fire Assistance	9,935	9,877	5,000	-4,877
Forest Health Management	16,824	24,692	12,653	-12,039
Economic Action Program	4,968	0	0	+0
State Fire Assistance [e]	91,738	109,299	59,307	-49,992
Volunteer Fire Assistance	13,193	13,175	13,043	-132
Subtotal, current year	**2,081,613**	**2,396,266**	**2,468,328**	**+72,062**
Emergency supplemental	1,114,000	397,640	0	-397,640
TOTAL, USDI and USDA	**3,195,613**	**2,793,906**	**2,468,328**	**-325,578**

National Fire Plan
Common Performance Measures
Departments of the Interior and Agriculture FY 2003 - 2005

Performance Measure	FY 2003 Actual	FY 2004 Estimate	FY 2005 Request
Percent of unplanned and unwanted fires controlled during initial attack	97.5%	98%	98%
Gross fire suppression cost per acre *	$1,326,940,000 3,959,223 acres = $335	$790,033,000 4,797,962 acres = $165*	$906,923,000 4,797,962 acres = $189*
Number of high-priority acres treated in the WUI	1,594,216	1,332,000	1,477,000
Number of acres in condition class 2 or 3 treated outside the WUI in fire regimes 1, 2, or 3	293,127 FS 468,288 DOI 761,415 total	259,000 FS 440,000 DOI 699,000 total	300,000 FS 440,000 DOI 740,000 total
Number of acres in fire regimes 1, 2, or 3 moved to a better condition class	244,111 FS 279,188 DOI 523,299 total	253,000 FS 280,000 DOI 533,000 total	264,000 FS 285,000 DOI 549,000 total
Number of acres in fire regimes 1, 2, or 3 moved to a better condition class per million dollars gross investment	1,371 FS 3,222 DOI	1,371 FS 3,783 DOI	1,371 FS 3,843 DOI

* 2004 suppression cost per acre is the appropriation divided by the 10-year average number of acres burned. 2005 estimates is the budget request divided by the 10-year average number of acres burned.

Wildland Fire Management

APPROPRIATION LANGUAGE SHEET

For necessary expenses for fire preparedness, suppression operations, fire science and research, emergency rehabilitation, hazardous fuels reduction, and rural fire assistance by the Department of the Interior, [$792,725,000] *$743,099,000*, to remain available until expended, of which not to exceed $12,374,000 shall be for the renovation or construction of fire facilities: *Provided*, That such funds are also available for repayment of advances to other appropriation accounts from which funds were previously transferred for such purposes: *Provided further*, That persons hired pursuant to 43 U.S.C. 1469 may be furnished subsistence and lodging without cost from funds available from this appropriation: *Provided further*, That notwithstanding 42 U.S.C. 1856d, sums received by a bureau or office of the Department of the Interior for fire protection rendered pursuant to 42 U.S.C. 1856 et seq., protection of United States property, may be credited to the appropriation from which funds were expended to provide that protection, and are available without fiscal year limitation: [*Provided further*, That of the funds provided, $99,000,000 is to repay prior year advances from other appropriations from which funds were transferred for wildfire suppression and emergency rehabilitation activities: *Provided further*, That this additional amount is designated by the Congress as an emergency requirement pursuant to section 502 of H. Con. Res. 95 (108th Congress), the concurrent resolution on the budget for fiscal year 2004:] *Provided further*, That using the amounts designated under this title of this Act, the Secretary of the Interior may enter into procurement contracts, grants, or cooperative agreements, for hazardous fuels reduction activities, and for training and monitoring associated with such hazardous fuels reduction activities, on Federal land, or on adjacent non-Federal land for activities that benefit resources on Federal land: *Provided further*, That the costs of implementing any cooperative agreement between the Federal Government and any non-Federal entity may be shared, as mutually agreed on by the affected parties: *Provided further*, That notwithstanding requirements of the Competition in Contracting Act, *but subject to any such requirements as the Director of the Office of Management and Budget may prescribe*, the Secretary, for purposes of hazardous fuels reduction activities, may obtain maximum practicable competition among: (A) local private, nonprofit, or cooperative entities; (B) Youth Conservation Corps

crews or related partnerships with state, local, or non-profit youth groups; (C) small or micro-businesses; or (D) other entities that will hire or train locally a significant percentage, defined as 50 percent or more, of the project workforce to complete such contracts: *Provided further*, That in implementing this section, the Secretary shall develop written guidance to field units to ensure accountability and consistent application of the authorities provided herein: *Provided further*, That funds appropriated under this head may be used to reimburse the United States Fish and Wildlife Service and the National Marine Fisheries Service for the costs of carrying out their responsibilities under the Endangered Species Act of 1973 (16 U.S.C. 1531 et seq.) to consult and conference, as required by section 7 of such Act in connection with wildland fire management activities: *Provided further*, That the Secretary of the Interior may use wildland fire appropriations to enter into non-competitive sole source leases of real property with local governments, at or below fair market value, to construct capitalized improvements for fire facilities on such leased properties, including but not limited to fire guard stations, retardant stations, and other initial attack and fire support facilities, and to make advance payments for any such lease or for construction activity associated with the lease: *Provided further*, That the Secretary of the Interior and the Secretary of Agriculture may authorize the transfer of funds appropriated for wildland fire management, in an aggregate amount not to exceed $12,000,000, between the Departments when such transfers would facilitate and expedite jointly funded wildland fire management programs and projects: *Provided further*, That funds provided for wildfire suppression shall be available for support of Federal emergency response actions. *(Department of the Interior and Related Agencies Appropriations Act, 2004.)*

Justification of changes to appropriation language

Deletion: "*Provided further, That of the funds provided, $99,000,000 is to repay prior year advances from other appropriations from which funds were transferred for wildfire suppression and emergency rehabilitation activities: Provided further, That this additional amount is designated by the Congress as an emergency requirement pursuant to section 502 of H. Con. Res. 95 (108th Congress), the concurrent resolution on the budget for fiscal year 2004:*"
Justification: This funding is not required because Congress provided funds to repay the costs of 2003 fire suppression in the 2004 appropriation for Interior and Related Agencies P.L. 108-8).

Addition: "…*but subject to any such requirements as the Director of the Office of Management and Budget may exercise*,"
Justification: The Office of Management and Budget may establish guidelines to ensure compliance with appropriate Federal regulations.

Deletion: "*Provided further, That the Secretary of the Interior may use wildland fire appropriations to enter into non-competitive sole source leases of real property with local governments, at or below fair market value, to construct capitalized improvements for fire facilities on such leased properties, including but not limited to fire guard stations, retardant stations, and other initial attack and fire support facilities, and to make advance payments for any such lease or for construction activity associated with the lease:"*
Justification: The Administration does not support the provision allowing for non-competitive sole source leasing of fire facilities on non-federal lands. This is inconsistent with the Administration's general goal of promoting competition and would likely create an indirect subsidization of local community infrastructure at the expense of fire program needs. Moreover, it would likely become impossible over time to actually measure this subsidy.

Deletion: "*Provided further, That the Secretary of the Interior and the Secretary of Agriculture may authorize the transfer of funds appropriated for wildland fire management, in an aggregate amount not to exceed $12,000,000, between the Departments when such transfers would facilitate and expedite jointly funded wildland fire management programs and projects:"*
Justification: The Administration does not support this provision at this time because of concern about the potential impact of such changes on the integrity of the budget process, existing accounting practices, and the link between budget and performance. The Departments will review current policies and procedures regarding sharing of agency resources, including reimbursement practices and will advise Congress as to any need for legislative remedies, should it be determined that changes are needed.

Deletion: "*Provided further, That funds provided for wildfire suppression shall be available for support of Federal emergency response actions"*
Justification: This provision is not necessary because this authority is provided in Sections 101 and 102 of the General Provisions. Furthermore, extraordinary costs incurred by the Department in assisting the Federal Emergency Management Agency are reimbursed by that Agency.

AUTHORIZING LEGISLATION

Appropriation Language Citations:
16 U.S.C. 1; 16 U.S.C. 594; 16 U.S.C. 668dd-668ee; 42 U.S.C. 1856; 42 U.S.C. 5121; 16 U.S.C. 3101; 43 U.S.C. 1469; 43 U.S.C. 1748; 25 U.S.C. 3101; P. L. 93-638; P. L. 103-413; P.L. 104-208; P.L. 105-83; P.L. 106-113; *P.L. 106-291; P.L. 107-56; P.L. 107-234; P.L. 108-7; P.L. 108-108*

The National Park Service Organic Act (16 U.S.C. 1) provides basic authority for fire protection and suppression on National Park System lands.

The Timber Protection Act of 1922 (16 U.S.C. 594) provides for mutual aid in fire protection.

The National Wildlife Refuge System Improvement Act of 1997 (16 U.S.C. 668dd-668ee) constituted an "Organic Act" for the National Wildlife Refuge System by providing guidelines and directives for administration and management of all areas in the system, including "wildlife refuges, areas for the protection and conservation of fish and wildlife that are threatened with extinction, wildlife ranges, wildlife management areas, and waterfowl production areas."

The Reciprocal Fire Protection Agreement Act of 1955 (42 U.S.C. 1856) provides authority for mutual aid in fire protection and allows for emergency assistance in the vicinity of agency facilities in extinguishing fire when no agreement exists.

The Disaster Relief Act of May 22, 1974 (42 U.S.C. 5121) authorizes Federal agencies to assist State and local governments during emergencies or major disasters by direction of the President.

The Alaska Native Claim Settlement Act of 1971, as amended by the Alaska National Interest Lands Conservation Act of 1980 (16 U.S.C. 3101 et. seq.) provides that as long as there are no substantial revenues from those lands, Alaska Native Corporation lands will receive wildland fire protection services from the U.S. at no cost.

The National Indian Forest Resources Management Act of 1990 (25 U.S.C. 3101) provides BIA with authority for fire protection and suppression on Indian Trust Lands.

The Federal Land Policy and Management Act of 1976 (43 U.S.C. 1748), as amended, provides for protection of public lands and resources from destruction by fire.
43 U.S.C. 1469 authorizes the Secretary of the Interior to perform work occasioned by emergencies.

The Tribal-Self Governance Act of 1994, P. L. 103-413, establishes a program with DOI known as tribal "self-governance", authorizing the compacting of the Department of the Interior programs.

Section 102 of the General Provisions of the Annual Appropriations Act for the Department of the Interior and Related Agencies authorizes the Secretary to transfer funds

from other Department accounts for the suppression or emergency prevention of forest or range fires on or threatening the public lands and for the rehabilitation of burned lands.

OTHER PROGRAM GUIDANCE

In addition to the legislative basis for the wildland fire management program, several major program evaluations, listed below, completed in recent years or being conducted today have contributed to the framework for implementation of the National Fire Plan.

- National Fire Plan ("A Report to the President in Response to the Wildfires of 2000, September 8, 2000").
- National Academy of Public Administration "Study of the Implementation of the Federal Wildland Fire Policy", December 2000.
- Federal Wildland Fire Policy, as amended, 2001.
- 10-Year Comprehensive Strategy: A Collaborative Approach for Reducing Wildland Fire Risks to Communities and the Environment, August 2001.
- National Academy of Public Administration, "Managing Wildland Fire, Enhancing Capacity to Implement the Federal Interagency Policy, December 2001.
- DOI Rural Fire Assistance Program Evaluation, January 2002.
- General Accounting Office Report 02-259, "Severe Wildland Fires: Leadership and Accountability Needed to Reduce Risks to Communities and Resources", February 2002.
- Interagency Acquisition and Assistance Program Evaluation, March 2002.
- General Accounting Office Report 02-158, "Wildland Fire Management: Improved Planning Will Help Agencies Better Identify Fire-Fighting Preparedness Needs", March 2002.
- Implementation Plan for the 10-Year Comprehensive Strategy: A Collaborative Approach for Reducing Wildland Fire Risks to Communities and the Environment, May 2002.
- National Academy of Public Administration, "Wildfire Suppression: Strategies for Containing Costs", September 2002.
- Blue Ribbon Aviation Panel Report, "Federal Aerial Firefighting: Assessing Safety and Effectiveness", December 2002.
- OMB Performance Assessment Rating Tools, September 2002.
- General Accounting Office, GAO-03-1047, "Geospatial Information, Technologies Hold Promise for Wildland Fire Management, but Challenges Remain", September 2003.
- General Accounting Office, GAO-03-430, "Wildland Fires, Better Information Needed on Effectiveness of Emergency Stabilization and Rehabilitation", April 2003.
- General Accounting Office Report 03-805, "Wildland Fire Management: Additional Actions Required to Better Identify and Prioritize Lands Needing Fuels Reduction", August 2003.
- National Academy of Public Administration, "Containing Wildland Fire Costs: Improving Equipment and Services Acquisition", September 2003.
- National Academy of Public Administration, "Containing Wildland Fire Costs: Utilizing Local Firefighting Forces", December 2003.

OVERVIEW OF THE FY 2005 BUDGET REQUEST

The Wildland Fire Management (WFM) appropriation provides the Department's funding for performing the wildland fire prevention, suppression, and rehabilitation activities of the National Fire Plan (NFP). The program supports two of the mission goals of the Department Strategic Plan, Serving Communities and Resource Protection. WFM activities are performed by four of the DOI bureaus, the Bureau of Land Management (BLM), the Bureau of Indian Affairs (BIA), the National Park Service (NPS), and the Fish and Wildlife Service (FWS). The Office of Wildland Coordination (OWFC) coordinates the Department's NFP efforts among the Interior bureaus and with other agencies. Multi-bureau operational programs are managed by the National Interagency Fire Center (NIFC). Interior's major partner in the NFP is the USDA Forest Service. The Wildland Fire Leadership Council (WFLC), consisting of high-level Federal, State, and county officials, and other non-Federal partners, provides policy guidance for the NFP participating agencies.

The WFM program serves communities by reducing hazardous fuels and improving the management of wildland fires. The people, resources, and property of many communities, especially in the West, are threatened by conditions that are conducive to catastrophic wildfires: dangerous fuel loads in forests, increasing human habitation in the wildland-urban interface (WUI), high temperatures, and persistent drought. Through this program, the Department cooperates with its Federal, State, and local partners to reduce the levels of hazardous fuels, prepare for and respond to wildfires, suppress and contain unwanted and unplanned fires, and stabilize areas that have suffered damage from the wildfires.

The program supports the Departmental goal of Resource Protection by reducing hazardous fuels outside the WUI and beginning the restoration of burned areas into fire-adapted areas. The buildup of hazardous fuels on an estimated 190 million acres of lands under Federal management not only presents imminent danger to WUI communities, but also sets the stage for the devastation of the land and the valuable natural resources found there. The Department's Hazardous Fuels Reduction program devotes about 35 percent of its funding to reduce hazardous fuels on those non-WUI lands by forest thinning, prescribed fire, and wildland fire use. Lands that have been devastated by catastrophic wildfire are sometimes unable to return to fire-adapted conditions without human intervention, therefore, the Department has a program for burned area rehabilitation that begins the process of returning the severely burned areas to fire-adapted conditions, using native and other desirable plant species.

The program improvements identified in this request can be accommodated by a funding level that is $57.9 million over the 2004 Wildland Fire Management appropriation. The 2005 requested increases provide $2.7 million for uncontrollable pay and related cost changes and address these significant priorities:

- Continuing to fund emergency suppression and stabilization operations at the 10-year average annual cost from 1994 through 2003 (+$28.6 million);
- Improving the effectiveness and efficiency of future hazardous fuels reduction treatments by devoting more attention and resources to post-treatment monitoring and reporting of results (+$8.0 million);
- Expanding hazardous fuels reduction project funding with a focus on treatments in the wildland urban interface (+$12.8 million);

- Developing fire program planning and analysis capability uniformly across all fire management agencies and bureaus in the areas of extended attack, fuels management, and rehabilitation (+$2.9 million);
- Improving firefighter and public health and safety through aviation improvements recommended by a blue ribbon panel (+$3.3 million);
- Developing finer-scale maps of fuels conditions, wildfire risks, and vegetation to provide a scientific database to gauge fuels conditions, more precisely target future fuels treatment and fire preparedness decisions, and provide a tool for performance measurement and greater accountability (+$3.7 million); and,
- Reducing Rural Fire Assistance grants to focus on key DOI-specific community-based projects and target program funds to avoid overlap with USDA and FEMA programs (-$4.9 million).

An estimated 190 million acres of Federal land are in danger of catastrophic wildfire. In 2003 over 3.9 million acres burned, at a cost of more than $1.3 billion to control. Interior's share of that cost was $304 million.

The continued buildup of hazardous fuels in forests and rangelands, the ongoing migration of human populations into the wildland urban interface, and extended drought throughout much of the country, particularly in the West, will continue to present extraordinary fire risks. The long-term solution is to direct resources to activities that will address the buildup of hazardous fuels in forests and rangelands. Treatments to reduce hazardous fuels in forests and rangelands not only reduce the risk of catastrophic fire; treatments reduce the negative economic impacts to communities by reducing the likelihood of fire damage and the severity of damage from fires that do occur. Furthermore, it is not necessary to treat every acre to protect a forest or range area from uncontrolled fire. Strategically selected acreage can be treated to reduce the risk of damaging fire from much larger areas. In addition, the Administration is working with Congress to find ways such as stewardship contracting, categorical exclusion, and biomass utilization to further reduce the Federal costs for fuels treatment.

This account is in compliance with the Section 343 provision of the 2004 appropriation act. The Department has been rigorous in preventing the emergency funding provided in the Wildland Fire Management appropriations from being charged for overhead costs. Funds for the non-emergency aspects of the WFM do contribute (up to a maximum of 10%) to the bureaus for their costs for providing support services to the program. A full discussion on Section 343 compliance follows at the end of this account section.

Summary of Total Request
(dollars in thousands)

Budget Authority	2003 Actual	2004 Estimate	2005 Request	2005 Request Change from 2004	
				Amount	Percent
Preparedness	275,411	274,303	283,018	+8,715	+3.2%
Suppression	159,309	192,903	221,523	+28,620	+14.8%
Hazardous Fuels Reduction	185,627	183,896	209,282	+25,386	+13.8%
Wildland Urban Interface (WUI)	[111,178]	[109,884]	[135,116]	[+25,232]	[+23.0%]
Non-WUI	[74,449]	[74,012]	[74,166]	[+154]	[0.2%]
Burned Area Rehabilitation	19,870	24,198	24,276	+78	0.3%
Rural Fire Assistance	9,935	9,877	5,000	-4,877	-49.4%
Total	**650,152**	**685,177**	**743,099**	**+57,922**	**+8.5%**
FTE	*4,820*	*4,745*	*4,748*	*+3*	*0.1%*
Emergency Contingency Appropriations (a)	[225,000]	[98,416]			

(a) $189,000 was appropriated in P.L.108-07 for repayment of 2002 Section 102 emergency transfers. An additional $36,000 was appropriated in P.L.108-83 for 2003 emergency suppression costs. In 2004, $98,416 was appropriated in P.L. 108-108 for repayment of 2003 emergency appropriation transfers into the account.

Summary Table by DOI Mission Component
(dollars in thousands)

	2003 Actual	2004 Estimate	2005 Budget Request	Change from 2004
Resource Projection	94,319	98,210	98,442	+232
Resource Use	0	0	0	0
Recreation	0	0	0	0
Serving Communities	555,833	586,967	644,657	+57,690
Management	0	0	0	0
Total	**650,152**	**685,177**	**743,099**	**+57,922**

THE PRESIDENT'S MANAGEMENT AGENDA

Budget and Performance Integration - The 2005 request advances the linkage between the budget for Wildland Fire Management and its program performance in several key ways. First, the request for funding in support of the President's Healthy Forests Initiative in this budget is tied to improved performance in a key performance measure in the Department's Strategic Plan. Hazardous fuels reduction increases will result in more acres treated in wildland urban interface.

Another major example of integration is the agreement between Interior and the USDA Forest Service to propose a new budget structure (discussed below) that will closely align the work of the agencies with the funding for those activities.

Activity-Based Costing (ABC) – The Wildland Fire Management program participated in a pilot test of ABC in early 2003. The results of the pilot guided the Department in the selection of workload activities that have been implemented in 2004. ABC will provide additional information that will be used to inform future management decisions. Specifically, ABC will establish activity codes for each of the six major hazardous fuels reduction treatment categories. These are the same categories by which future treatments are classified, proposed, approved, and budgeted. Actual cost and performance data will be available with which to evaluate program performance in the future. Accurate costs for these activities were unobtainable prior to 2004.

Activity-Based Costing in Wildland Fire Management

Budget Activity	ABC Work Activity
Fire Preparedness	Prepare Fire Management Plans
	Provide Community Assistance
	Construct and Maintain Facilities (DOI-wide work activity)
	Prepare for Wildland Fires
State and Local Assistance	Provide Community Assistance
Hazardous Fuels Reduction	Wildland-urban interface – prescribed fire treatments
	Wildland-urban interface – mechanical treatments
	Wildland-urban interface – other (e.g. chemical) treatments
	Non-wildland-urban interface – prescribed fire treatments
	Non-wildland-urban interface – mechanical treatments
	Non-wildland-urban interface – other (e.g. chemical) treatments
	Monitor and Evaluate Treatments
Emergency Operations	Suppress Wildland Fires
	Stabilize Burned Areas
Burned Area Rehabilitation	Rehabilitate Lands Damaged by Wildfire
	Monitor and Evaluate Treatments

By comparing performance plan and accomplishment data in the National Fire Plan Operating and Reporting System (NFPORS) with ABC data, the Department will be able to evaluate the actual costs for different types of treatments and help the program determine the relative cost effectiveness of the different types of hazardous fuels reduction treatments. This data will enable fuels managers to make better treatment decisions as the body of matched accomplishment and cost data grows.

Another benefit of ABC will be the costing for monitoring and evaluation of fuels reduction and burned area rehabilitation treatments. The budget structure groups these costs by program activity only. In the future, data will be recorded on the amount of effort devoted to post-treatment effectiveness activities. The 2005 budget request includes $8.0 million for monitoring the effectiveness and consequences of hazardous fuels reduction treatments.

Strategic Management of Human Capital - The Department continues to face management challenges resulting from vacancies in key positions, both on and off the fire line, and the small pool of qualified candidates available to fill the vacancies. Much of the current management contingent is at or nearing retirement age. There are not enough qualified candidates in the pipeline today to assume crucial management and leadership roles. The future effectiveness of the program and safety of the general firefighting workforce depend upon the training and preparation of qualified candidates for these jobs. The vacancy problem is particularly evident in the fire management officer, assistant fire management officer, engine supervisor, crew boss, incident commander and team member, engine operator, and other leadership positions. The Wildland Fire Management program has established an inter-bureau working group to establish employee development pipelines to ensure that a constant pool of competent, trained, and experienced people are available for advancement in the future.

In 2004, the Department will initiate implementation of the Wildland Fire Management Workforce Plan. An Action Plan will be developed to set priorities for actions based on funding and the transition of present positions into approved Interagency Fire Management Program Qualifications Standards and Guide. The 2004 program will continue current efforts to provide enhanced training and career advancement opportunities through the training academies and targeted programs such as the Wildland Fire Apprenticeship Program and the Technical Fire Management Program.

The 2005 budget request includes funding for implementing a curriculum for professional fuels management specialists. Today, effective fuels management specialists need to possess skills and knowledge beyond the ability to manage the removal of fuels by prescribed fire, mechanical, or other means. Fuels management specialists also need to understand and be able to apply NEPA and ESA regulations; communicate and negotiate effectively with many diverse interests; and, develop treatment plans that achieve resource goals in collaboration with the affected communities and other partners. Advanced training courses that support the President's Healthy Forests Initiative will be conducted at the Prescribed Fire Training Center in Tallahassee, Florida and the Fire Use Training Academy in Albuquerque, New Mexico.

Competitive Sourcing – The program's goal is for fifty percent of the funding for on-the-ground hazardous fuels reduction treatments and burned area rehabilitation projects in 2005 to be directed to private sector contractors. Particular emphasis is given to small, local sources as a means of supporting local communities near lands managed by the Department. Recommendations from a study by the National Academy of Public Administration of the contracting and acquisition practices employed by the program to identify opportunities for enhanced utilization of private sector resources in WFM, especially in the area of hazardous fuels reduction, are currently under consideration by DOI.

Financial Performance – In 2005 the WFM program will build upon the enormous recent strides to improve the financial management of the program. First, the Forest Service and Interior have agreed upon a common budget structure that will provide instantly comparable, transparent budgeting and accounting for National Fire Plan appropriations. This budget is the first to be presented under the proposed structure.

The new structure is an improvement over the current one because it more closely ties to the work activities and performance goals of the fire management program. The changes from the current budget structure are few, but significant. The combination of suppression operations and post-fire emergency stabilization, proposed in the 2004 budget request, will be continued. Burned area rehabilitation will be elevated to budget activity status, befitting its importance to the restoration goals of the resource management responsibilities of this Department and the recent Wildland Fire Leadership Council decision to standardize the USDA and DOI definitions and budget practices for emergency stabilization and rehabilitation.

Another new budget activity, State and Local Assistance, will encompass the existing Rural Fire Assistance program, several Forest Service grants programs, and any other grants programs that may be authorized in the future.

Funding for Joint Fire Science Program research will remain in the Preparedness budget activity but will be moved to a new subactivity called Fire Research and Technology. This change is designed to accommodate our National Fire Plan partner agency, the Forest Service. The Forest Service wants to combine its several fire research and technology programs into a single budget line item – a move supported by Interior.

Current and Proposed Budget Structures

Current	Proposed
Activity/ Subactivity	**Activity**/ Subactivity
Preparedness	**Preparedness**
	Readiness
	Facility Construction and Maintenance
	Fire Research and Technology
Suppression Operations	**Suppression Operations**
Other Operations	Suppression Operations
Burned Area Rehabilitation	Emergency Stabilization
Hazardous Fuels Reduction	**Hazardous Fuels Reduction**
Rural Fire Assistance	WUI Fuels Reduction
	Non-WUI Fuels Reduction
	Burned Area Rehabilitation
	State and Local Fire Assistance
	Rural Fire Assistance

The second major financial performance improvement, as discussed previously, is that activity based cost management is being implemented in 2004 to enable the Department and program managers to determine the full cost of conducting the various fire management activities. In 2005, lessons learned in 2004 will be applied.

Another major step being taken by the Forest Service and DOI is the development of a common cost coding system for all large fire suppression incidents. The inability of the program to rapidly accumulate actual cost data for specific large fires has long been a concern to the Secretary, OMB, and Congress. Beginning in 2004, the NFP agencies will all use a common cost code for each fire to which they respond and incur costs. The actual costs for any fire suppression and emergency stabilization event will become readily accessible for the first time. The fire code system replaces five different incident coding schemes formerly used by the fire management agencies.

Finally, the program expects that lessons learned from Large Incident Strategic Decision and Assessment Oversight Reviews, begun in 2003, will help reduce the costs of responding to wildfires. Five large fire reviews were conducted in the 2003 fire season. The review teams examined all the incident response costs including fire planning, labor, supplies, aviation support, contract crews and engines, and vendor support. The fire management agencies are currently analyzing the results of the reviews to identify program-wide opportunities for cost containment while maintaining firefighter and public safety.

Program Assessment Rating Tool (PART) – The WFM program was the subject of one of the first seven PART reviews conducted in Interior in 2002. The principal PART findings for Wildland Fire Management were:

- The purpose and design of the program is clear and well focused.
- The cost of responding to fires is rapidly rising and no systematic cost containment strategy is in place to track and control firefighting efficiency.
- The program cannot demonstrate that fuels reduction activities are adequately targeted and efficiently managed.
- The long-term goals developed as part of the 10-Year Fire Strategy still require baseline data, annual and long-term targets, and clear prioritization among the four goals and 18 measures.

Based on these findings, the Administration has implemented management improvements in the fire program, including:

1. Improving accountability for firefighting costs and ensuring that states are paying their fair share of such costs. Cost containment reviews are now being conducted at major fires. These interagency reviews identify areas where costs can be constrained without compromising firefighting safety or effectiveness. Appropriate cost sharing among the participating Federal and State agencies will also be studied in 2004.

   As a result of the first reviews in 2003, the Wildland Fire Leadership Council called for a blue ribbon panel to investigate and report on the major factors causing high fire suppression costs. Their report to the Council is due in May 2004.

The establishment of burned area rehabilitation as a unique budget activity will also improve fire cost control. In the past, rehabilitation costs have been budgeted with emergency stabilization and have been funded partially by Section 102 transfers. The Wildland Fire Leadership Council approval of the joint Forest Service-Interior agreement to define and budget for rehabilitation identically will have a beneficial impact on cost control. Beginning in 2004, rehabilitation projects and treatments will be subject to the same kind of project nomination, prioritization, and selection processes as hazardous fuels reduction treatments. There will be an enforceable spending cap.

Another joint FS-DOI agreement has resulted in the establishment of a common cost code for every fire incident that will be used by every responding Federal agency. For the first time, accurate fire response cost data will be available for individual fire events. This will be especially helpful in responding to queries about the costs for specific large fires.

2. Developing a new fire preparedness model that focuses on efficient allocation of available resources. In 2003, the Departments of Agriculture and the Interior awarded a contract for design of a fire preparedness planning tool that will be ready for pilot testing by the end of 2004. The Fire Program Analysis (FPA) system will identify an optimal mix of resources (firefighters, engines, aircraft, etc.) for any given level of funding.

3. Establishing project criteria to ensure that hazardous fuels reduction funds are targeted as effectively as possible to reduce risks to communities in the wildland-urban interface. The National Fire Plan Operating and Reporting System (NFPORS) was deployed in 2003 as the Federal fire management system for proposing projects for fuels reduction. Project leaders provide data on the location, type (WUI or non-WUI), acreage, and treatment method (mechanical, prescribed fire, other) that are used by program managers to decide which projects are to receive priority for available funding. The 2005 budget proposes an increase of $12.8 million for treatments in the WUI.

4. Establishing baseline data for most of the fire management performance measures in the Department's Strategic Plan. These measures are included in tables throughout this budget request. Some of the measures, however, have not been established. Complex measures that are broader than traditional fire management record-keeping, such as estimates of economic damage caused by wildfire, require study and analysis by outside experts.

Five-Year Deferred Maintenance and Construction Plan – The Wildland Fire Management program has developed a 5-Year Deferred Maintenance and Construction Plan. Each plan provides the projects of greatest need in priority order with focus first on critical health and safety and critical resource protection. The Department has undertaken an intense effort originating in the field to develop these lists.

For 2005 construction projects, complete project descriptions in alphabetical order are provided in the Justifications, with a summary list showing priority order. The 2005 deferred maintenance project descriptions and lists showing all projects between 2005-2009 are provided in a

companion volume. Limited modifications to the lists will occur as they are annually reviewed and updated, with the addition of a new fifth year, and submitted to the Congress.

Capital Asset Planning and Control – The WFM program complies with the Capital Planning and Investment Control (CPIC) process for the life cycle of information technology projects. Interagency IT project business cases provide ongoing identification, selection, control, and evaluation of investments in information resources, linking each project to mission needs and identifying compliance with the interagency wildland fire enterprise architecture (under development).

The Departments of the Interior and Agriculture have agreed to collaborate on a single architecture for Wildland Fire Management IT systems and applications. The managing partner of each major interagency IT project is responsible to document the business case which is reviewed and approved by their hosting agency's investment control board process and then reviewed at the Department level. IT investments will be managed cohesively, collaboratively, and consistently across the Interior bureaus, and in coordination with the Forest Service.

The two major systems proposed for additional funding in this budget request, Fire Program Analysis and LANDFIRE, have been approved through the Department's investment management review processes. Their business cases clearly identify and align with mission needs and will not duplicate services offered in another system. For example, implementation of the fire preparedness planning module of the Fire Program Analysis system will replace multiple outdated systems currently used by the four Interior bureaus and the Forest Service. Enhanced preparedness and analysis tools will improve the ability of both Federal fire management agencies and neighboring local communities to prepare for wildfires.

LANDFIRE, a satellite imagery system for finer-scale (30 meters) fuels mapping, will be the first of its type. This fuels imaging system will support fire planners and resource managers throughout the country to assess fuels conditions, fire risk, and vegetation attributes. This information will provide the capability to target those lands at highest risk from damaging wildfires and result in more effective use of fuels treatment dollars. LANDFIRE is expected to provide multiple benefits in the future for land managers, above and beyond fire management applications.

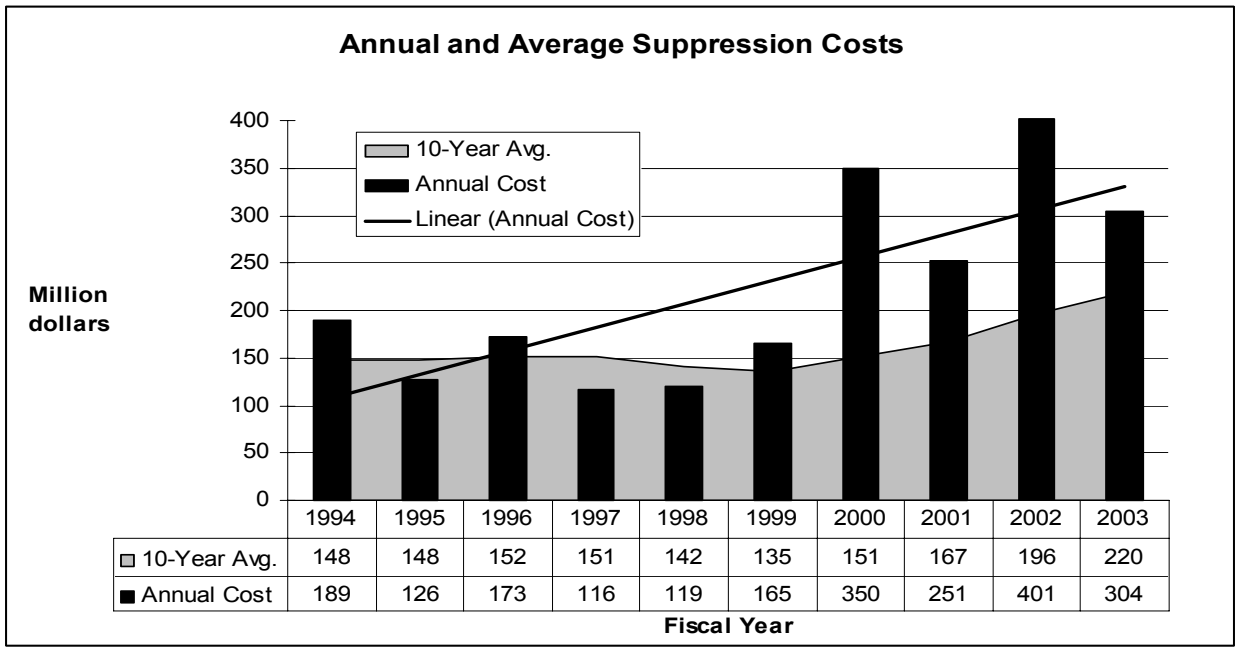
PERFORMANCE SUMMARY

The Wildland Fire Management program supports both the Serving Communities and Resource Protection goals of the Department, although its predominant contribution is to Serving Communities.

Serving Communities

More than 85% of the Wildland Fire Management appropriation supports the goal of Serving Communities. Fire preparedness, suppression, and hazardous fuels reduction in the WUI all support this goal. The Department's 97% rate in containing fires upon initial attack on DOI-managed lands in 2003 is evidence of the effectiveness of successful preparedness.

Hazardous Fuel Reduction – The Department has been making steady progress in reducing hazardous fuels in the WUI. The number of acres treated has nearly tripled from 164,337 in 2001, to 480,110 in 2003. Along with the increase in acres treated has come an increase in local collaboration to identify and prioritize areas in need of hazardous fuel reduction. This priority-setting process ensures that fiscal investments are focused on areas that will yield the greatest risk mitigation and environmental benefits. Increases in training, administrative efficiencies, and the resulting growth of expertise will improve the potential for a substantial increase in the number of acres in the future. Fuels reduction treatments will be accomplished in a more professional and safe manner. Emphasis will be on early and frequent collaboration with all members of the public and the application of the best science in choosing and designing fuels hazard reduction projects. The long-term results of treating these acres will be a reduction in the severity of wildfires, with a corresponding decrease in the number of homes lost and an increase in firefighter and public safety. This increase in acres treated will also result in the protection of critical natural resource values, such as threatened or endangered species habitat, critical watersheds, and valuable riparian areas.



	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003
10-Year Avg.	148	148	152	151	142	135	151	167	196	220
Annual Cost	189	126	173	116	119	165	350	251	401	304

Fire Suppression Cost Containment – The rapid rise in suppression costs is driving an effort to improve the cost efficiency of fighting fires, particularly those that require extended attack. The annual costs of DOI's firefighting efforts have ranged from $251 million to $401 million every year since 2000. In that time, the 10-year average cost has risen by $85 million. The need for better fire science and management tools for fire and land managers will be addressed by investments in two promising IT systems (+$6.4 million). Knowledge gained from these systems will guide future decisions about fuels management, fire readiness, resource levels, and fire response tactics.

Resource Protection

The Wildland Fire Management program supports the Resource Protection goal in two fundamental ways. First, the program seeks to prevent catastrophic wildfires in forests, rangelands, parks, and other lands managed by Interior through fuels reduction treatments. Fuels treatments outside the WUI are planned to strategically select areas where overgrown, diseased, or dead vegetation presents a high risk of unwanted and uncontrollable wildfires. By removing excess fuels through prescribed fire, mechanical removal, or treatment with herbicides, lands are returned to a condition that can withstand and benefit from periodic fires. Periodic cleansing fires serve to return desirable vegetation, protect watersheds, and produce better wildlife habitats. Returning normal fire regimes to an area enhances biological diversity and maintains social and economic values, while reducing the threats posed by devastating fires, subsequent floods, sedimentation, water degradation, and invasive species.

Hazardous fuels reduction treatments in forests, rangelands, and other public lands that are outside the WUI are conducted to create or restore fire-adapted conditions. Fuels reduction outside the WUI also indirectly serves communities because many fires that threaten people and their property start in remote areas and then advance toward communities. Fuels reduction treatments conducted for resource benefits also reduce the likelihood that subsequent wildfires will expand to threaten communities. These treatments secondarily support the goal of Serving Communities by eliminating conditions that are conducive to the spread of wildfires into communities.

Since the National Fire Plan began, the number of acres treated annually by Interior for hazardous fuels outside the WUI has risen 38%, from 563,775 in 2001 to 778,727 in 2003. These figures include acres that were treated whether or not the treatments resulted in an improved condition class. Some of the acres were treated to maintain current condition classes and other acres required several treatments (e.g. mechanical brush removal prior to a prescribed burn). Beginning in 2004, the relevant performance measure will include only those acres that have been converted to a higher condition class. The program anticipates that over 700,000 acres of non-WUI fuels treatments will be accomplished in both 2004 and 2005.

The second WFM program that supports the Resource Protection goal is Burned Area Rehabilitation. Land that has been burned by high intensity wildfire is often burned to the ground, denuded of all vegetation, and the soil organic layer destroyed. Many places cannot recover naturally from such devastation. After emergency stabilization actions have been put in place, WFM agencies select critical portions of such burned areas to begin the restoration process. Native and other desirable species are planted so that conditions favorable to the resource management goals for the land can be restored. Among these goals are fire adaptation, water quality, wildlife habitat, economic value, and control of invasive species. By the definitions recommended by the Departments of the Interior and Agriculture and adopted by the Wildland Fire Leadership Council, rehabilitation activities are conducted for the period beginning in the year following the fire and ending three years after fire containment. Further restoration of the lands and resources after three years are the responsibility of the land management agencies' operating accounts.

The performance goal related to rehabilitation activities is the percentage of burned acres that are treated for rehabilitation. The need is great because only a small percentage of burned acres receive treatments. Performance in burned area rehabilitation will improve in the future because of management improvements beginning in 2004. Burned area rehabilitation will be budgeted and managed separately from the emergency stabilization account, reflecting a joint Forest Service-Interior decision, ratified by the Wildland Fire Leadership Council. Emergency stabilization treatments undertaken within one year of a fire will be funded out of the emergency operations account. Burned area rehabilitation funding will be focused on treatments necessary from one to three years after a fire while long-term (over three years) restoration will be a responsibility of bureau resource management and operations accounts. A core group of four national level policy and management professionals from each of the fire management bureaus will provide guidance and oversight for ongoing year-round rehabilitation work on a Department-wide basis. Until now, ESR has been managed as a part-time collateral duty for operations, fuels, and resource staffs. As a result of its secondary status it has not received the management priority necessary to ensure program effectiveness and cost efficiency.

Data Validation and Verification

Congress provides significant funding to the Department of the Interior (DOI) and the Department of Agriculture (USDA) Forest Service, under the *Interior and Related Agencies Appropriations Act*, to increase the Nation's readiness in managing wildland fires and to reduce the occurrence of fire destruction. In the *2001 Appropriations Act*, Congress mandated the Secretaries of the Interior and Agriculture to be accountable and demonstrate their progress in achieving the fire management goals and objectives. Accountability for monies spent and results achieved is expected and is closely monitored within and outside the Departments.

Under the National Fire Plan, the WFM program has been continuously improving the collection, compilation, validation, verification, and reporting of wildland fire performance data to ensure that programmatic decisions are based on reliable information. For example, the National Fire Plan Reporting and Operating System (NFPORS) is a collaborative interagency IT investment developed to track accountability for successful implementation of the mandated National Fire Plan. NFPORS has developed into the interagency performance data repository for fuels reduction, burned area rehabilitation, and rural fire assistance. NFPORS has a statistical data and trend analysis tool component that performs data analysis to help improve data integrity and reliability by identifying data that is outside the usual expected range. This tool will report on developing trends and patterns and help identify the success of treatments. The NFPORS "Dashboard" was specifically designed as an executive reporting component for decision making. NFPORS data is used in the National Fire Plan annual report and on quarterly performance measure updates.

WILDLAND FIRE MANAGEMENT PERFORMANCE SUMMARY

DOI Strategic Goal: Serve Communities							
End Outcome Goal: Protect lives, resources, and property							
Outcome Measures:	2002 Actual	2003 Actual	2004 Planned: Budget Just-ifications	2004 Planned: Revised Final	2005 Planned	Change in Perfor-mance (2004 : 2005)	2008 Long Term Target
Loss of life from severe, unplanned and unwanted wildland fire is eliminated (SP: SEM.1.001) A/	23	31	TBD	0	0	0	0
Intermediate Outcome Goal 1: Improved fire management.							
Intermediate Outcome Measures:							
Percent of unplanned and unwanted wildland fires controlled during initial attack (SP: SIM.1.01.001)	97%	97%	95%	95%	95%	0	95%
Number of acres burned by unplanned and unwanted wildland fires (in thousands) (SP: SIM.1.01.002) B/	7,183	3,959	TBD	4,798	4,798	0	4,798
Notes: A/ The goal for loss of life is always 0 because firefighter and public safety is the highest priority core value of the Wildland Fire Management program. B/ The projected estimate for number of acres burned is the actual 10-year average from 1994-2003. This includes all wildfires reported on Interior, Forest Service, State, and private lands.							
DOI Strategic Goal: Resource Protection							
End Outcome Goal: Improve the health of watersheds, landscapes, and marine resources that are DOI managed or influenced in a manner consistent with obligations regarding the allotment and use of water.							
Intermediate Outcome Goal 1: Restore and maintain proper function to watersheds and landscapes.							
Restore Fire Adapted Ecosystems							
Number of acres in fire regimes 1, 2, or 3 moved to a better condition class per million dollars gross investment	UNK	279,188 $86.64M = 3,222	474,500 $74.94M = 6,332*	280,000 $74.01M = 3,783*	285,000 $74.17M = 3,843	+60	300,000 $75M = 4,000

* The 2004 performance was estimated before a database existed for condition class improvements. NFPORS 2003 data provides a realistic basis for projecting future accomplishments. Multiple treatments (e.g. mechanical or chemical treatment followed by prescribed fire) are often required for improvement in overall condition class.

Strategic Plan Goal Funding Tables

(dollars in thousands)

	2004 Plan	2005 Request	Change From 2004
Resource Protection:			
Improve health of watersheds and landscapes	98,210	98,442	+232
Serve Communities:			
Improve fire management	586,967	644,657	+57,690
Total	**685,177**	**743,099**	**57,922**

SUMMARY OF REQUIREMENTS

($000)

Bureau		2003 Actual	2004 Estimate	Uncontrol-lable & Related Changes (+/ -)	Program Changes (+/ -)	2005 Budget Request	Inc(+) Dec(-) from 2004
Preparedness	$	275,411	274,303	+2,227	+6,488	283,018	+8,715
	FTE	*3,224*	*3,149*		*-25*	*3,124*	*-25*
Suppression Operations	$	159,309	192,903	0	+28,620	221,523	+28,620
	FTE	*0*	*0*			*0*	*0*
Hazardous Fuels Reduction	$	185,627	183,896	+386	+25,000	209,282	+25,386
	FTE	*1,426*	*1,426*		*+28*	*1,454*	*+28*
Burned Area Rehabilitation	$	19,870	24,198	+78	0	24,276	+78
	FTE	*171*	*171*			*171*	*0*
Rural Fire Assistance	$	9,935	9,877	0	-4,877	5,000	-4,877
	FTE	*0*	*0*		*0*		*0*
Total, Wildland Fire Management	$	650,152	685,177	+2,691	+55,231	743,099	+57,922
	FTE	*4,820*	*4,745*		*+3*	*4,748*	*+3*

JUSTIFICATION OF UNCONTROLLABLE AND RELATED CHANGES ($000)

	2004 Budget Change	2004 Revised Change	2005 Change
Additional Operational Costs from 2004 to 2005 January Pay Raises:			
2004 Pay Raise	$1,921	$1,921	$1,451
Amount of pay raise absorbed	[$2,255]	[$9,409]	[$2,422]
2005 Pay Raise			$2,125
Amount of pay raise absorbed			[$2,124]
These adjustments are for an additional amount needed in 2005 to fund the remaining 3-month portion of the estimated cost of the, on average, 4.1 percent pay increases effective in January 2004 and the additional costs of funding for an estimated 1.5 percent January 2004 pay increase for GS-series employees and the associated pay rate changes made in other pay series.			
Other Uncontrollable Cost Changes:			
One Less Paid Workday			-$1,468
This adjustment reflects the decreased costs resulting from the fact that there is one less payday in 2005 than in 2004.			
Employer Share of Federal Health Benefit Plans			$583
Amount of health benefit increase absorbed			[$582]
The adjustment is for changes in the Federal government's share of the cost of health insurance coverage for Federal employees.			
Total Request			**$2,691**
Total Absorbed		**[$9,409]**	**[$5,128]**

ACTIVITY: WILDLAND FIRE PREPAREDNESS

($000)

		2003 Actual	2004 Estimate	Uncontrol-lable & Related Changes (+/ -)	Program Changes (+/ -)	2005 Budget Request	Inc(+) Dec(-) From 2004
Preparedness	**$**	**275,411**	**274,303**	**+2,227**	**+6,488**	**283,018**	**+8,715**
	FTE	***4,447***	***4,402***		***-25***	***4,377***	***-25***
Readiness	$	255,170	254,180	+2,227	+6,237	262,644	+8,464
	FTE	*4,444*	*4,399*		*-25*	*4,374*	*-25*
Facilities Construction And Maintenance	$	12,294	12,222		+152	12,374	+152
	FTE	*0*	*0*			*0*	
Research And Technology	$	7,948	7,901		+99	8,000	+99
	FTE	*3*	*3*			*3*	
BLM	$	161,932	159,196	+1,249	+536	160,981	+1,785
	FTE	*3,224*	*3,149*		*-25*	*3,124*	*-25*
BIA	$	53,264	53,649	+561	+2,043	56,253	+2,604
	FTE	*478*	*478*			*478*	
FWS	$	27,181	27,140	+170	+1,958	29,268	+2,128
	FTE	*289*	*289*			*289*	
NPS	$	30,729	32,522	+244	+1,951	34,717	+2,195
	FTE	*480*	*480*			*480*	
OS	$	*2,305*	*1,796*	+3		*1,799*	*+3*
	FTE	*6*	*6*			*6*	

ACTIVITY DESCRIPTION

This activity funds the nonemergency and predictable aspects of the Department's wildland fire program. The Wildland Fire Preparedness activity consists of three subactivities: Readiness, Facilities Construction and Maintenance, and Research and Technology. Preparedness includes readiness, operational planning, oversight, procurement, contracting, training, supervision, and deployment of wildland fire suppression personnel and equipment prior to wildland fire occurrence. It also includes activities related to program monitoring and evaluation, integration of fire into land-use planning, fire facility construction and maintenance, fire research and fire science program activities, and interagency coordination and direction.

ACTIVITY: WILDLAND FIRE PREPAREDNESS
SUBACTIVITY: READINESS

($000)

Bureau		2003 Actual	2004 Estimate	Uncontrol-lable & Related Changes (+/ -)	Program Changes (+/ -)	2005 Budget Request	Inc(+) Dec(-) from 2004
Readiness	**$**	**255,169**	**254,180**	**+2,227**	**+6,237**	**262,644**	**+8,464**
	FTE	***4,474***	***4,399***		***-25***	***4,374***	***-25***
BLM	$	143,530	142,848	+1,249	+5,478	149,575	+6,727
	FTE	*3,221*	*3,146*		*-25*	*3,121*	*-25*
BIA	$	52,147	51,956	+561	+352	52,869	+913
	FTE	*478*	*478*		*0*	*478*	*0*
FWS	$	26,458	26,307	+170	+37	26,514	+207
	FTE	*289*	*289*		*0*	*289*	*0*
NPS	$	30,729	31,274	+244	+370	31,888	+614
	FTE	*480*	*480*		*0*	*480*	*0*
OS	$	2,305	1,795	+3	0	1,798	+3
	FTE	*6*	*6*		*0*	*6*	*0*

PROGRAM OVERVIEW

The goal of readiness and program management is to achieve the most cost-efficient and technically effective fire management program level that meets resource objectives while minimizing costs of suppression and resource damages.

Part of the Department of the Interior's mission and strategic vision is to protect property and resources from the destructive effects of wildland fires while providing for firefighter and public safety. To accomplish this mission, the Department of the Interior bureaus fund preparedness activities on over 500 million acres of public lands consisting of 261 million acres of BLM lands (2.6 million acres of which are Oregon and California Grant Lands, Coos Bay Wagon Road Lands and intermingled public lands in western Oregon), 84 million acres of National Park Service land, 96 million acres of U.S. Fish and Wildlife Service lands, and 56 million acres of Bureau of Indian Affairs Trust lands. As part of this coverage, whenever efficiencies can be gained and/or costs reduced, the Department of the Interior bureaus enter into cooperative agreements with other Federal agencies as well as State, tribal, and local governments. Under these arrangements, protection responsibilities are exchanged and scarce resources shared.

All WFM activities within the Department are guided by Fire Management Plans that cover planned contributions for interagency-shared resources, training, prevention, wildland fire preparedness staffing, detection, and equipment, as well as the appropriate response to wildland fire to meet land use plan objectives. In determining readiness, each bureau focuses primarily on the internal needs of each land management unit for fire program management, initial attack suppression readiness, and prescribed fire capability.

Readiness resources are deployed in advance of fire emergencies based on an analysis of historic needs to ensure Department of the Interior bureaus' "readiness to respond" when fires occur. Department of the Interior agencies carry out WFM responsibilities in national parks, in wildlife refuges and preserves, on Indian reservations, and on BLM public lands, including historic and cultural sites, commercial forests, rangelands, as well as on some lands managed by other Federal and State agencies. Fire prevention and suppression are provided by Federal fire crews and through cooperative protection exchanges and contracts with other Federal and State agencies, and self-governing Tribes.

The Department maintains a target success rate of 95% for containing fires on initial attack because the marginal costs to prepare to stop nearly 100% of fires on initial attack would be prohibitive and could be better spent on other activities such as hazardous fuel reduction.

Program management resources include permanent and career seasonal professional and technical personnel who provide leadership, coordination, program planning, and technical and administrative support for fire and aviation management.

National capabilities include unit-level requirements, plus national resources such as hotshot crews that are available for large fires on all Federal lands regardless of ownership. Economically efficient fire management requires that the Department of the Interior bureaus pool their resources to manage large project fires and, to a certain extent, prescribed fires. Therefore, resources that are used primarily for large, interagency efforts are collectively identified within the readiness process. Such resources include air tankers and retardant bases, lead planes, hotshot crews, smokejumpers, large transport planes, and fire weather technical support.

The BLM hosts the National Interagency Fire Center in Boise, Idaho, in cooperation with the U.S. Forest Service, the National Weather Service, and the other Department of the Interior bureaus. NIFC provides logistic support by mobilizing and coordinating the movement of wildland fire resources when the existing capability in geographic areas is exceeded, or when States and other countries request assistance. In addition to its logistical coordination role, NIFC is also the home for one of the eleven national fire caches for supplies and equipment. It provides the national radio cache for fire and disaster assistance and serves as the lead technical support group for communications, remote sensing, and wildland fire engine design. It also serves as the national development center for standardized suppression, prescribed burning, prevention, and management courses, and is the home for the Great Basin Smokejumpers.

The Alaska Fire Service, located in Fairbanks, is responsible for providing wildland fire suppression services for all Department of the Interior agencies and associated Alaska Native Corporation lands in Alaska. The protected area encompasses 241 million acres.

Aviation support contracts – The Preparedness program funds the up-front guaranteed annual availability costs of aircraft contracts that ensure that aviation airplanes and helicopters will be available and ready for use during the fire season. The benefiting program (typically suppression) pays the actual flight use rates. Aviation resources include large air tankers, jump ships, helicopters, single engine air tankers (SEATs), and air attack platforms. These resources are contracted by the Department, which assumes the responsibility for ensuring that each contract is filled with a performance capable, safe aircraft at the lowest possible cost. Aircraft are positioned around the country based upon careful analysis of anticipated or actual fire occurrence needs.

Fire Program Analysis – FPA will support the protection and management of the Nation's forest, rangeland and aquatic ecosystems. This system will integrate ecological, economic and social factors to analyze and determine an appropriate mix of fire preparedness and suppression resources to meet current and future needs. This project will support States and private landowners by analyzing and providing appropriate levels of wildfire protection for the wildland-urban interface. The project will use the best available scientific information to support the analysis.

THE FUTURE OF FIRE PROGRAM ANALYSIS

- The Fire Program Analysis (FPA) system is being developed jointly by the BLM, NPS, BIA, FWS, and USDA Forest Service to better utilize fire science and statistical analysis in implementing cost-effective fire management programs.
- The first module, for fire preparedness planning and budgeting, will determine optimal staff and equipment resource levels for multi-agency fire management areas to prepare for wildfires based on local fire occurrence, fuels, burning conditions, and values to be protected. The module will be able to determine the optimal resource mixes for any given budget level.
- In 2005, development will be expanded to address extended attack, large fire support, prescribed fire and fuels management, and emergency stabilization and rehabilitation.
- When fully developed in 2008, FPA will provide the Federal wildland fire management agencies and fire managers with the best tool for identifying cost-effective long-term budget and planning strategies that will integrate suppression, fuels reduction, and wildland fire use.

2003 PROGRAM PERFORMANCE ACCOMPLISHMENTS

In 2003, the Department accomplished the following improvements for fire readiness:

- Completed the construction phase of the Incident Qualifications Certification System (IQCS). The IQCS will track personnel incident overhead qualifications, identify incident organizational gaps, and help design training programs to correct deficiencies. The IQCS will be particularly valuable in identifying training and skills needs in light of the impending retirement of many senior personnel over the next three to five years. Providing more fully trained and qualified

incident management and support personnel will maintain firefighter safety and result in more efficient, effective and safe suppression operations.

- A blue ribbon committee was formed to address the issue of aviation safety after the tragic crashes and loss of life in 2002. Their report includes findings for improving aircraft safety. A major finding was that the agencies have been contracting for aerial suppression aircraft that were not originally designed for the rigors of the firefighting mission. Fire support aircraft need to be able to fly low in hot conditions, drop heavy loads suddenly, and accelerate quickly to safety. The Department responded by substituting aircraft that were specifically designed for this mission, for example, replacing certain large air tankers with helicopters and single engine air tankers.
- The Department held the cost of contract aviation support to $17.6 million by taking several management actions necessary to operate efficiently within budget constraints. First, the large air transport contract was canceled, reducing Preparedness costs by $700,000. Second, DOI did not contract for one heavy air tanker or the anticipated two replacement single engine air tankers due to the high contract costs bid by the industry, reducing anticipated Preparedness costs by another $360,000.
- The concept of shared recruitment among the bureaus was pilot tested in Wyoming in 2003. Using FIRES, a customized version of the automated QuickHire system, fire recruitment and retention efforts for all four Department of the Interior firefighting bureaus were consolidated and the number and diversity of qualified firefighter candidates available to selecting officials of each bureau were expanded. Qualified candidates benefited by having their applications available for consideration by four bureaus at one time. The pilot used standardized firefighter position descriptions, recruitment practices, and rules for the sharing of job applications. The results of the pilot were encouraging: 1,055 applications were received for 56 open firefighter positions in Wyoming last year.

2004 PLANNED PROGRAM PERFORMANCE

The NFP will continue to provide overall direction to preparedness program activities in 2004. The 2004 Readiness budget is $254,180,000 and 4,399 FTE for all Department of the Interior agencies that participate in Wildland Fire Preparedness.

In FY 2004, Fire Management Plans will be updated or completed consistent with the Federal Wildland Fire Policy on all Federal WFM agencies' administrative units with burnable vegetation by 2004. These plans are being coordinated with partners across agency boundaries, on a landscape scale where possible.

Fire Readiness Resources

	2003 Actual	2004 Estimate	2004 Est. vs 2003 Actual
Firefighters	4,129	3,872	-257 *
Management, overhead, and support personnel	1,438	1,414	-24 *
Type 1 or Hotshot crews	25	25	0
Smokejumpers	148	155	+7
Engines	781	754	-27
Dozers	69	68	-1
Water/foam tenders	92	94	+2
Tractor/plows	37	40	+3
Airtankers	37	33	-4
Helicopters	54	53	-1
Other aircraft	30	29	-1
Boats	7	7	0

* Preparedness FTE are reduced by 75 in 2004. The number of firefighter and other personnel listed in this table do not directly correspond to FTE because many firefighters work only part of the fiscal year.

Aviation support contracts - The safety of the people who risk their lives to fight fires and the public is the highest priority of the Wildland Fire Management program. The NFP agencies are applying stronger safety standards for aircraft used in fighting wildland fires following the recommendations of a blue-ribbon panel. Increasing attention is being paid to the qualification of firefighters to perform their duties in a high risk environment. In 2004, the Department expects to award 115 aviation contracts at a cost of $19.4 million. This is a $1.7 million (9.9%) increase over the 2003 level.

In 2004, the WFM program will continue to shift away from the large air tankers, due to their increasing age and safety risk. Sandia National Laboratories is conducting an engineering analysis to determine which of the existing airtankers can continue to be operated with confidence and which cannot. In the summer of 2004, the fire management program will test two new air platforms to see if either can be a safer and more effective replacement for the aging large air tankers in the future.
DOI is canceling the contracts for four SEATs in 2004. The specific contracts cancelled were based upon a review of the overall use of the SEATs, in conjunction with the anticipated workload. The positioning of all aerial suppression resources is based upon in depth analysis of the comparative effectiveness of these resources by location and against other suppression resources. This analysis is ongoing, although the next major review will be conducted upon implementation of the Fire Planning Analysis system.

The Department is developing a new strategic plan for aviation management in 2004 in response to the findings of the blue ribbon panel (below), the large fire cost reviews, and internal program discussions.

Fire Program Analysis - Phase I of the Fire Program Analysis system will be completed by the end of FY 2004. A joint DOI, Forest Service, and State Foresters panel concluded, congressional appropriations committee report language has directed, and GAO and OMB have recommended that the fire program should develop and implement a single budget and planning analysis tool for determining the preparedness needs of all five wildland fire agencies. Department of the Interior bureaus and the U.S. Forest Service began development of a fire preparedness planning system in 2003 that will continue in 2004. Phase I of the FPA, an optimization module specifically for fire preparedness resource allocation, will be implemented by the end of 2004. FPA will replace several different agency models currently in use. The model will consider State and local capabilities in the wildland urban interface. This common, cost-effective planning model will provide tools that fire managers can use to allocate funds efficiently. This system is being developed under the auspices of the USDA CPIC process.

Qualifications and Certification - The fire organization recognizes the need for qualification standards for firefighters and others serving in suppression-related positions. These standards have been refined over the years, and are now being encompassed in the Incident Command System, which identifies positions, prerequisite training and experience. The agencies have used various systems over the years to track and ensure compliance with these requirements. The existing systems are all over 15 years old and do not link personnel qualifications records to incident organizational needs. Development of the new Incident Qualifications Certification System began in 2000 and will be completed in 2004. The IQCS replaces various current systems with a single, automated performance-based job certification process.

Also in 2004, FIRES recruitment project will be expanded to the Rocky Mountain Geographic Area Coordination Center, with full national deployment scheduled for 2005.

JUSTIFICATION OF 2005 PROGRAM CHANGES

2005 PROGRAM CHANGES

	2005 Budget Request	Program Changes (+/-)
Readiness	**262,644**	**+6,237**
Aviation Support	[22,708]	[+3,337]
Fire Program Analysis	[4,400]	[+2,900]
FTE		*[-25]*

The FY 2005 budget request for Readiness is $262,643,000 and 4,374 FTE, a net program increase of $6,237,000 and decrease of 25 FTE from the 2004 estimated level. The increase will improve the program's effectiveness in preparing for and preventing fires for many years to come.

Aviation support contracts (+3,337,000)
The 2005 budget request for the aviation program is $22,707,000, an increase of $3,337,000 (up 17.2%) for fire-related aviation charges. This increase supports the Strategic Plan Goal of Serving Communities by improving public and firefighter safety and by reducing the number of homes and structures lost to wildland fire and the number of escaped fires. Each agency has committed to producing a multi-year aviation strategic plan that complements the plans of the other fire agencies.

This additional funding is required to operate a safe and efficient firefighting program. The number of aerial assets contracted and the length of season they will be available will be maintained at the 2004 level. Maintaining the number of aircraft will continue to reduce the risk to firefighters as aircraft provide aerial coordination and supervision for ground firefighting forces. Air attack is especially important in initial attack on wildfires because retardant application reduces fire spread and allows ground forces to safely establish a perimeter before fires can build in intensity. Air attack is a major factor in the Department's 97.5% success rate for initial attack.

The requested is necessary to maintain aviation assets at the 2004 capability level because of rising contract costs that are being driven by the findings of a blue ribbon panel report on aviation safety issued in 2003. The panel was established to determine a future path for the aviation program that would allow for safer, efficient support to the suppression and prescribed fire programs. Their findings were in eight separate areas, of which six result in additional budget requirements on the preparedness program. The following are excerpts from the "Federal Aerial Firefighting: Assessing Safety and Effectiveness" report findings:

Finding 1. Safety - The safety record of fixed-wing aircraft and helicopters used in federal wildland fire management is unacceptable.

Finding 2. New Environment, New Risks - Because the wildland environment has changed significantly, controlling wildland fires cannot be considered an auxiliary mission second to land management. Wildland firefighting has grown to a level of importance that warrants the attention of national leaders.

Finding 3. Aircraft - Under the proposed system of aircraft certification, contracting, and operation, the cost of more modern aircraft with higher certification standards will increase.

Finding 4. Mission - The variety of missions, philosophies, and unclear standards of Federal land management agencies creates a "mission muddle" that seriously compromises the safety and effectiveness of aviation in wildland fire management.

Finding 5. Culture, Organizational Structure and Management - The culture, organizational structure and management of Federal wildland fire management agencies are ill suited to conduct safe and effective aviation operations in the current environment.

Finding 6. Certification - The Federal Aviation Administration (FAA) certification processes do not require testing and inspection to ensure that the aircraft are airworthy to perform intended missions.

Finding 7. Contracts - Government contracts for air tanker and helicopter fire management services do not adequately recognize business and operational realities or aircraft limitations. As a result, contract provisions contain disincentives to flight safety.

Finding 8. Training - Training is under funded and inadequately specified for helicopters, large air tankers, and other fixed-wing operations.

The enhanced safety requirements for the aircraft and their pilots, coupled with a continued rise in the insurance premiums charged to all members of the aviation community as a result of 9/11, have resulted in higher bid rates for aircraft. Additional cost drivers for 2005 include the fact that while the SEATs were originally expected to be "two for one" on the contracted rate compared to the large air tankers, the higher demand and short supply has resulted in a higher bid rate. For example, an M18 (a 500-gallon SEAT with an average cruising speed of 120 mph) which had bid $840 per day availability in 2002 is now demanding over $1,100 per day. AT802s (an 800-gallon SEAT, turbine engine, average cruising speed of 170 mph) have bid as high as $2,600 per day, as compared to $1,700 per day in 2002.

Other cost drivers include a continued rise in the insurance premiums charged to all members of the aviation community as a result of 9/11, higher labor costs (salary and associated benefits), and normal inflationary pressures. As all of these resources are contracted on a three-year basis, we will now begin to see the full impact of 9/11, as the new contracts are negotiated. In 2005, for the BLM, 40% of all helicopter contracts, 40% of all SEAT contracts, and all heavy air tanker contracts are up for bid. There is no planned increase in the number of aviation assets from 2004.

Fire Program Analysis System (+$2,900,000)
An increase of $2,900,000 is requested for the FPA system development contract bringing Interior's share to $4,400,000 in 2005. This request provides funds for continued planning, development, and technical support to improve the quality of the fire program planning process, and respond to the initiatives requested by Congress and OMB. Phase I (initial attack and wildland fire use) of the interagency Fire Program Analysis System will be implemented in 2005. Development of Phase II will be initiated in 2005 and will take three years. Phase II will build on the economic theory and modeling framework developed in the Phase I Preparedness Module in order to expand FPA to analyze all aspects of wildland fire management in one integrated system. Phase II will focus on the following major areas.

- Extended attack, large fire support, and national resources
- Prescribed fire and fuels management
- Prevention and education
- Emergency stabilization and rehabilitation

FTE Reduction (-25 FTE)
The reduction of 25 FTE is associated with improvements in efficiency.

ACTIVITY: WILDLAND FIRE PREPAREDNESS
SUBACTIVITY: FACILITIES CONSTRUCTION AND MAINTENANCE

($000)

Bureau		2003 Actual	2004 Estimate	Uncontrol-lable & Related Changes (+/ -)	Program Changes (+/ -)	2005 Budget Request	Inc(+) Dec(-) from 2004
Facilities Construction and Maintenance	**$**	**12,374**	**12,222**	**0**	**+152**	**12,374**	**+152**
	FTE*	***0***	***0***	***0***	***0***	***0***	***0***
BLM	$	10,528	8,444	0	-5,041	3,403	-5,041
BIA	$	1,121	1,694	0	+1,691	3,385	+1,691
FWS	$	725	835	0	+1,921	2,756	+1,921
NPS	$	0	1,249	0	+1,581	2,830	+1,581

* The WFM program does not charge FTE to this budget subactivity.

PROGRAM OVERVIEW

The 2005 budget for Facilities is $12,374,000, an increase of $152,000 over the 2004 budget. This subactivity supports the Serving Communities mission goal from the Department's Strategic Plan by providing protection of lives, resources and property from wildland fire. Safe and properly maintained facilities are important for protecting firefighters and the equipment upon which they rely. Like other resource programs in Department of the Interior, the fire management program has a five-year plan to repair or replace facilities that are in deteriorating and unsafe condition.

The facilities needs of the WFM program are compounded by the requirement to accommodate the recent expansion in fire readiness personnel and equipment. The WFM program has added 1,800 new employees, 25 aircraft, 297 engines and other heavy equipment under the National Fire Plan since 2000. Firefighters require and deserve up-to-date, safe quarters and operational facilities. New heavy equipment must be stored and protected from the elements, both to increase their useful life, and ensure that they are in top condition when needed to respond to fire emergencies.

The budget for facilities maintenance and construction is based on the Five-Year Plan for Deferred Maintenance and Capital Improvement. The plan identifies and ranks projects that will reduce critical health and safety risks at Department of the Interior facilities and on Departmental lands. The fire management program has undertaken intensive effort originating in the field to develop these lists. This is a critical investment to meet the Department's and the four Department of the Interior bureaus' missions to reduce threats to public health, safety, and property, and to restore and maintain health of the land.

Successful implementation of the NFP requires the correction of critical health and safety-related facility problems as well as the installation of facilities that improve the suppression response capability required to keep fires small, and reduce the threat to structures, municipal watersheds, and wildlife habitat in the urban interface. With adequate fire facilities and infrastructure, the program will be capable of maintaining a state of readiness, provide full support for suppression activities, and enhance fuels treatment capability.

For the 2005 projects, brief project descriptions are provided below. Twenty-seven projects totaling $12,374,000 are proposed for 2005. The 2005 deferred maintenance and capital improvement project descriptions and lists showing all projects between 2006 and 2009 are provided in a companion volume. Limited modifications to the lists will occur as they are annually reviewed, updated and submitted to the Congress.

FIRE FACILITY DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PROJECTS
FY 2005

Project	Bureau	State	Score	Cost ($000)	Rank
Anahuac NWR Fire Quarters Construction: Construct 1400 sq. ft. fire crew living quarters. FWS standard crew quarters design: living area, dining area, full kitchen, and two full bathrooms. Modular construction on concrete foundation.	FWS	TX	350	449	18
Apple Valley Helibase: New construction of a 1,500 sq. ft. office and pilot-ready room and demolition of the current substandard facility. The new facility will provide sufficient space to enable the helibase to comply with aviation policy and operate in a safe and efficient manner.	BLM	CA	955	953	1
Big Bend Dormitory: Construct 10-person dormitory in the park headquarters housing. Dormitory will be one story, wood frame and stucco construction with 2200 square feet of space. Construction will include sidewalks, parking and fire sprinkler system.	NPS	TX	100	451	27
Blackwater NWR Fire Quarters Construction: Construct 1400 sq. ft. fire crew living quarters. FWS standard crew quarters design: handicap accessible, living area, dining area, full kitchen and two full bathrooms. Modular construction on concrete foundation.	FWS	MD	300	516	21
Canaveral Fire Cache: Construction of a fire cache facility. Area of the structure would be approximately 1450 sq ft with sufficient height to park a light engine. The structure will be framed construction with wooden rafters to meet local hurricane standards. The structure would include heat/air conditioning and a concrete apron.	NPS	FL	350	305	20

Project	Bureau	State	Score	Cost ($000)	Rank
Chapin Helibase and Operations Building: Construction of a helibase operations building and helipad that will house an office ready room, helicopter support, fire equipment storage and indoor parking for three operations vehicles. The structure will be a one story 1664 sq. ft. modular metal building. The helipad will be of concrete and asphalt construction to meet specifications for a Type II helicopter.	NPS	CO	425	205	12
Cheyenne River Warehouse: There are currently no facilities to store wildland engines. This is new construction of 3,700 sq. ft to provide for 3 engine bays and equipment storage for crews. The protection of equipment from weather and vandalism is critical in this climate and location.	BIA	SD	350	427	15
Cheyenne-Arapaho Renovation of Existing Station: Materials to renovate an existing 15+ year old facility and add office space for 2 additional personnel.	BIA	OK	250	32	26
Comanche Office & Engine Storage: Replace a 20+ year old facility. The new facility would provide for 2 offices and equipment storage, approximately 5,000 sq ft.	BIA	OK	350	215	16
Emergency repairs and maintenance	all			922	
Flagstaff Area Fire Facility: Construct a Wildland fire facility to house and protect two NPS engines, provide a work area for employees assigned fire duties, and provide a secure fire cache space for the Flagstaff Area National Monuments (Wupatki, Sunset Crater Volcano and Walnut Canyon National Monuments.	NPS	AZ	300	329	25
Isle au Haut Fire Cache Rehabilitation: This is a 768 sq. ft., heated, two bay wood frame garage that would provide vehicle storage for two slip-on pump units, a trailer mounted pump, and storage for fire supplies. It would also provide work space for fire management personnel.	NPS	ME	850	280	4
J. Clark Salyer NWR Interagency Dispatch/Cache: Construct 60X35 foot building to house the North Dakota Interagency Dispatch Center (NDC) and the North Dakota Zone Interagency Fire Cache. Fire cache will measure roughly 40X35 feet and the NDC office 20X35 feet.	FWS	ND	300	351	22
Jordan Fire Station: New construction of a fire station complex including crew quarters, engine barn, and operations building. This facility will allow our initial attack forces to improve response times in the Jordan Missouri River Breaks area	BLM	MT	870	1,896	3
Mescalero Modular Lookout Quarters: This is a request for replacement of 5 facilities of approximately 1,440 sq ft each. The facilities will be modular replacements that will provide for living quarters. The quarters are located in remote areas and used as quarters for personnel used in the detection of wildland fires.	BIA	NM	790	324	6

Project	Bureau	State	Score	Cost ($000)	Rank
Mescalero Replacement of Helitack Facility: This is a new facility to replace an existing structure. This project is needed to provide a room to brief crews and manage helicopter operations. It will provide storage and a working area for crews used in the wildland fire management air operations program.	BIA	NM	475	280	9
Mescalero Warehouse: This is a request for renovation of 15+ year old structure used for office space and to store equipment, supplies and wildland engines. The request is for renovating a facility of approximately 7,560 sq ft, including new insulation, electrical, sewage, water, and structural needs such as a new roof.	BIA	NM	440	627	11
Morris WMD Fire Cache: Construct 2400 sq. ft. fire equipment storage and cache building. Three vehicle bays, pole shed construction.	FWS	MN	300	162	24
Mt. Rainer Fire Facilities: Construction of a wildland fire management facility adjacent to the planned structural fire facility in the Longmire area of Mount Rainier National Park. The proposed facility is a single 2500 sq.ft. block structure on a concrete slab. The design includes 3 offices, a conference room, cache, and vehicle storage.	NPS	WA	350	404	19
Okefenokee NWR Interagency Dispatch and Cache/Office: An Interagency Dispatch and Cache has been planned at this refuge to support FWS, States of Georgia and Florida and the USDA Forest Service fire organizations. The center will provide dispatch and cache functions for all bureaus from southeast GA to Jacksonville, FL and through the central FL panhandle at Tallahassee.	FWS	GA	537	350	8
Salish & Kootenai Equipment Storage Building: New construction of an New 800 sq. ft. facility to store engines and equipment that must be protected from weather and vandalism. This is a warehouse and wildland engine storage area that is heated to ensure the readiness of wildland engines and equipment.	BIA	MT	400	85	13
San Carlos IHC Program Building: This project will replace a facility used to house the San Carlos Interagency Hotshot Crew offices, training facilities and garage for crew vehicles and equipment. The project will consist of a steel building with approximately 7,000 sq. ft of space.	BIA	AZ	825	860	5
Schoolhouse Peak Fire Tower Rehabilitation: Rehabilitate the 841 square foot fire tower. Construct new interior walls, ceilings and seal openings. Replace rat infested insulation in walls and ceilings. Replace cabinets, kitchen appliances and bathroom facilities. Rehabilitate gas, sewer and water distribution lines. Upgrade septic system to current building standards.	NPS	CA	580	46	7

Project	Bureau	State	Score	Cost ($000)	Rank
Sheldon NWR Vehicle Storage Office Cache: Construct building for equipment storage and personnel work space with 3 environmentally controlled enclosed bays, fire equipment cache, office space for personnel, and restroom facilities with showers and changing areas. Building frame proposed will be Butler type construction with interior partitions for cache, offices, and restroom facilities.	FWS	NV	300	722	23
Surprise Valley Fire Station: Renovation of existing Fire Station including installation of fire alarm, handicapped access, and separation of living and shower facilities to accommodate males and females.	BLM	CA	930	300	2
Ute Mt., White Mesa Engine Garage: This is a request for materials to construct a new facility to store 2 wildland engines. Labor costs for construction will be provided by the tribe.	BIA	NM	350	62	17
Whiskytown Fire Cache Construction: Construction of a 3,430 sq. ft. wildland fire cache consisting of 3 engine bays, 3 offices, 1 planning room, a restroom, and locker room/cache area.	NPS	CA	460	600	10
Winnebago Equipment Storage: This is new construction that represents the addition of 1,600 sq. ft to provide for wildland engine and equipment storage. This facility will be constructed of metal.	BIA	NE	400	221	14
TOTAL				$12,374	27

Each of the above projects is described in a detailed project data sheet contained in the five-year deferred maintenance and capital improvement plan that will be provided to the Congress as a separate document.

2003 PROGRAM PERFORMANCE ACCOMPLISHMENTS

The Department of the Interior used $25.4 million, including carryover from prior years, to construct or repair 89 facilities in 20 States in 2003. This table provides summary data by State.

State	Number of Projects	Funding ($000)	State	Number of Projects	Funding ($000)
Alaska	5	8,910	Nevada	10	2,664
Arizona	6	3,200	New Mexico	5	351
California	8	2,708	North Dakota	1	21
Colorado	3	1,402	Oregon	9	721
Florida	2	223	South Carolina	1	5
Georgia	1	8	Tennessee	1	467
Idaho	13	1,739	Texas	2	339
Kentucky	1	10	Utah	3	192

State	Number of Projects	Funding ($000)	State	Number of Projects	Funding ($000)
Missouri	1	343	Washington	1	461
Montana	14	931	Wyoming	2	684
			Totals	**89**	**25,370**

2004 PLANNED PROGRAM PERFORMANCE

The 2004 budget of $12,222,000 is based on the WFM Five-Year Plan for Deferred Maintenance and Capital Improvement. Infrastructure is essential to support implementation of the preparedness component of the National Fire Plan.

Projects are ranked using seven different factors based on the percentage of cost associated with each of the relevant ranking categories. Nine of the projects with the highest health, safety, and resource ratings are included in the 2004 budget. This is a critical investment if the Department is to meet the Department's mission to reduce threats to public health, safety, and property; and restore and maintain the health of the land. Funding for the second phase of the firefighter housing facility, located on Ft. Wainwright in Fairbanks, Alaska, is included in the 2004 budget.

JUSTIFICATION OF 2005 PROGRAM CHANGES

2005 PROGRAM CHANGES

	2005 Budget Request	Program Changes (+/-)
$(000)	12,374	+152

The FY 2005 budget request for Facilities Construction and Maintenance is $12,374,000, a net program increase of $152,000 over the 2004 estimated level. This increase will provide full funding for the projects identified as the highest priorities for the DOI Wildland Fire Management program for 2005.

This funding level will enable the program to construct or repair fire stations, firefighter quarters, and other facilities for the expanded fire readiness personnel and resources. Buildings and facilities in disrepair will be brought up to current safety standards. Successful implementation of the NFP requires the correction of critical health and safety-related facility problems as well as the installation of facilities that improve the suppression response capability required to keep fires small, and reduce the threat to structures, municipal watersheds, and wildlife habitat in the wildland urban interface. With sufficient fire facilities and infrastructure, the program will be capable of maintaining an acceptable state of readiness, provide full support for suppression activities, and enhance fuels treatment capability.

WILDLAND FIRE MANAGEMENT
FIVE YEAR CONSTRUCTION / DEFERRED MAINTENANCE
PLAN SUMMARY, 2006 - 2009

PROJECT DESCRIPTION	BUREAU	STATE	DOI SCORE	COSTS **
2006 Projects				
Alligator River NWR Fire Cache/office/dispatch	FWS	NC	703	350,000
Balsam Gap Engine/Equipment Storage Renovation	NPS	NC	340	50,000
Battle Mountain Air Tanker Base Phase 1	BLM	NV	875	2,034,973
Billings FS	BLM	MT	860	1,175,000
Blue Ridge Parkway OTEEN Incident Command Center	NPS	NC	340	30,100
Bridger FS	BLM	MT	850	1,302,400
Bruneau Guard Station	BLM	ID	640	952,000
Cody Dispatch	BLM	WY	720	1,000,000
Colorado Monument Engine Storage Building	NPS	CO	350	88,700
Colter Bay - construct two engine bays	NPS	WY	100	198,750
Crater Lake Fire Facility	NPS	OR	100	1,248,000
Devils Lake WMD Vehicle storage/office/cache	FWS	ND	610	224,800
Dubois FS	BLM	ID	810	800,000
Emergency Repairs and Maintenance	DOI			1,393,147
Grand Traverse Office & Garage	BIA	MN	100	295,000
Interagency Fire Use Module Dorm at Yellowstone	NPS	MT	100	200,000
Joshua Tree NP - Partnership to Construct an Interagency Dispatch Facility	NPS	CA	100	225,000
Lakeview Seat Base Improvements	BLM	OR	645	135,920
Mid-Atlantic Fire Management Area Facility	NPS	PA	100	476,100
Monticello FS	BLM	UT	860	1,066,824
Necedah NWR Engine storage facility/Cache/Office	FWS	WI	730	585,400
Northern Pueblos Helitack Facility	BIA	NM	100	351,000
Olancha Fire Station, Phase II	BLM	CA	955	1,004,000
Pocatello FS #6	BLM	ID	810	800,000
Pocatello HS Crew Quarters	BLM	ID	600	950,000
Ramah Navajo Equipment Storage	BIA	NM	100	200,000
Ramah NavajoTraining Facility	BIA	NM	100	200,000
San Bernard NWR Engine Storage Office Cache	FWS	TX	895	765,348
Sequoia Fire Mangement Operations, Phase 2	NPS	CA	100	606,500
Sisseton Equipment Storage Build Fire Cache and Engine Storage	BIA	SD	100	218,900
Southern Pueblo Agency Communications Facility	BIA	NM	100	25,938
Uintah and Ouray Storage Build Fire Cache and Engine Storage	BIA	UT	100	683,800
Wallkill NWR Vehicle storage, Office, Cache	FWS	NJ	520	362,400
TOTAL 2006				**20,000,000**

2007 Projects				
Alabama-Coushatta Office and Engine Storage	BIA	OK	100	208,000
Battle Mountain ATB #2	BLM	NV	875	1,420,072
Bonneville HS Crew Quarters	BLM	UT	820	2,265,263
Cedar City Interagency Equipment Storage	BLM	UT	465	555,000
Chase Lake NWR Vehicle storage/office/cache	FWS	ND	550	210,000
CM Russell NWR Vehicle storage office cache	FWS	MT	640	390,000
Concho Office and Engine Storage	BIA	OK	100	275,600
Craig HS Crew Quarters	BLM	CO	900	1,501,000
Detroit Lakes WMD Fire Cache & Office	FWS	MN	100	142,000
Elko HS Crew Quarters	BLM	NV	400	1,000,000
Emergency Repairs and Maintenance	DOI			681,070
Fergus Falls WMD Office Cache	FWS	MN	880	136,530
Flint Hills NWR Fire Crew Bunkhouse	FWS	KS	300	437,549
Hidden Valley FS	BLM	CA	920	2,443,000
Hiouchi Fire Station Renovation	NPS	CA	750	361,900
Kahuku Ranch Fire Facilities	NPS	HI	300	2,745,300
Leopold Vehicle Storage, Office & Cache	FWS	WI	475	273,000
Malta FS	BLM	ID	810	850,000
Northern Pueblos Picuris Guard Station	BIA	NM	100	325,520
Shenandoah South District Engine Storage	NPS	VA	100	335,196
Silver State HS Crew Quarters	BLM	NV	400	1,000,000
St. Marks NWR Crew Bunk House	FWS	FL	669	330,000
Turnbull Fire Vehicle Pole Shed	FWS	WA	505	200,000
Wild West Upgrade	BLM	ID	180	414,000
Yakima Warehouse for Capitalized Equipment	BIA	WA	100	1,500,000
TOTAL 2007				**20,000,000**
2008 Projects				
Baker FS	BLM	OR	810	420,400
Billings Fire Cache (BIA) Phase 1 interagency	BIA/BLM	MT	820	1,896,400
Blackwater NWR Vehicle Storage, Office & Cache	FWS	MD	790	600,000
Blue Ridge Fire Cache Renovation at Highlands District	NPS	NC	100	28,160
Brazoria NWR Engine Storage/office cache	FWS	TX	895	765,348
Burns Junct. Remodel	BLM	OR	780	160,000
Carolina Sandhills NWR Vehicle Storage, Office & Cache	FWS	NC	703	650,000
Central Utah Interagency Dispatch (Richfield)	BLM	UT	764	1,952,000
Ekalaka FS	BLM	MT	680	1,302,400
Emergency Repairs and Maintenance	DOI			187,453
Grand Teton & Bridger Teton Fire Operations Building, Phase I	NPS	WY	475	1,777,700
Great Smoky Mt. Headquarters Fire Facility, Phase I	NPS	TN	425	1,660,500
Lake Woodruff NWR Vehicle Storage, Office & Cache	FWS	FL	540	400,000
Lewistown Air Attack	BLM	MT	770	515,000
Long Island NWRC Vehicle Storage, Office, Cache	FWS	NY	300	210,000

Lookout Mountain LV	BLM	OR	680	48,000
Mescalero Equipment Storage	BIA	NM	100	200,000
Mescalero Fire Training Facility	BIA	NM	100	208,000
Moab FS	BLM	UT	860	1,085,300
Navajo Helitack facility	BIA	AZ	100	130,000
Nephi FS	BLM	UT	780	1,120,930
Pt. Reyes Flamable Storage Lockers	NPS	CA	100	27,500
Rachel Carson NWR Vehicle Storage, Office & Cache	FWS	ME	490	225,000
Tooele FS - SLC Helitack	BLM	UT	794	976,766
Twin Falls Air Ops Building	BLM	ID	750	880,000
Vernon Engine & Equipment Building	BLM	UT	765	822,143
Western Oregon NWRC (Finley NWR) Vehicle storage office cache	FWS	OR	300	250,000
White River FS	BLM	CO	840	1,501,000
TOTAL 2008				**20,000,000**
2009 Projects				
Alaska Fire Service Smokejumjper Tower Replacement	BLM	AK	1,000	249,000
Anahuac NWR Vehicle storage office cache	FWS	TX	845	780,000
Blackfeet Program Managemenet Office and garage	BIA	MT	590	1,600,000
Blackfoot Fire Station Quarters and Engine Barn	BLM	ID	825	1,700,000
Blackwater NWR Vehicle storage	FWS	MD	400	60,000
Cape Cod Fire Cache Restoration	NPS	MA	350	410,417
Chimney Peak Fire Station	BLM	CA	762	1,250,000
Des Lacs NWR Engine storage cache office	FWS	ND	490	660,000
Eastern Great Basin Coordination Center	BLM	UT	664	1,550,500
Emergency Repairs and Maintenance	DOI			27,577
Grand Teton NP and Bridger Teton NF - co-locate fire operatoins building (Phase II)	NPS	WY	475	1,777,700
Great Smoky Mt. Headquarters Fire Facility, Phase II	NPS	TN	425	1,660,500
Green & Bryant Lookouts	BLM	OR	750	238,000
Idaho Falls Fire Station 2	BLM	ID	140	750,000
North Utah Interagency Dispatch - Salt Lake City	BLM	UT	698	1,222,256
Northern Pueblos - Santa Clara Guard Station	BIA	NM	100	325,520
Pea Ridge Fire Cache Construction	NPS	AR	350	50,300
Pt. Reyes, Hagmaier Barn Renovation	NPS	CA	350	112,100
Sacramento NWR Vehicle storage office cache	FWS	CA	680	564,000
SE Utah Disp (Moab)	BLM	UT	790	3,617,707
South Fork Fire Station Barracks	BLM	CA	895	515,000
Tewaukon NWR Fire Office Addition	FWS	ND	550	204,000
Tooele Helibase	BLM	UT	704	675,423
TOTAL 2009				**20,000,000**

** The candidate projects for 2006-2009 will be revised based upon actual funding levels.

ACTIVITY: WILDLAND FIRE PREPAREDNESS
SUBACTIVITY: RESEARCH AND TECHNOLOGY

($000)

Bureau		2003 Actual	2004 Estimate	Uncontrol-lable & Related Changes (+/ -)	Program Changes (+/ -)	2005 Budget Request	Inc(+) Dec(-) from 2004
Research and Technology	**$**	**7,948**	**7,901**	**0**	**+99**	**8,000**	**+99**
	FTE	***3***	***3***	***0***	***0***	***3***	***0***
BLM	$	7,948	7,901	0	+99	8,000	+99
	FTE	*3*	*3*	*0*	*0*	*3*	*0*

PROGRAM OVERVIEW

The 2005 budget for the Joint Fire Science Program is $8,000,000 and 3 FTE. The Joint Fire Science Program is a $16 million program, jointly funded by the U.S. Forest Service and DOI, designed to provide a scientific basis and rationale for implementing fuels management, fire use activities, and post-fire stabilization and rehabilitation with a focus on activities that will lead to the development and application of tools for managers. The JFSP sponsors applied research to assist field managers in making decisions on the most appropriate tools and techniques for successful fire suppression, fuels treatment, and post-fire rehabilitation. The program plays a key role in the delivery of information, techniques, and tactics to improve fire suppression operations and hazardous fuel treatments. Several of the principal purposes for the JFSP are fuels mapping and inventory, scheduling and prioritizing of fuels treatments, and monitoring and evaluation of fuels treatments.

Firefighting organizations must make quick and effective decisions as they battle wildfires – all in the face of great uncertainty, complexity, and changing conditions. Researchers are developing tools for better prediction of local fire weather, fire behavior and smoke dispersal. Better prediction means cost-savings in decisions about how to use firefighting resources and ensure greater safety for firefighters and the public.

The JFSP program is a six agency partnership, including the USDA Forest Service and five Interior bureaus: Bureau of Indian Affairs, Bureau of Land Management, National Park Service, U.S. Fish and Wildlife Service, and the U.S. Geological Survey. The program is managed by an appointed, 10-person Governing Board including five from the USDA Forest Service and one from each of the Interior bureaus. This arrangement complements the funding, half from the USDA Forest Service and half from Interior. Day-to-day activities are conducted on behalf of the Governing Board by a small staff located at the National Interagency Fire Center in Boise, Idaho. The staff includes a program manager, a fire technology transfer specialist, and a program assistant.

The JFSP original direction, consisting of four principal purposes, was included in the 1998 Appropriation and the ensuing Joint Fire Science Plan. Given direction provided in the 2001 National Fire Plan and the 2003 Healthy Forests Initiative, field-level demand for research to provide best available science in support of fuels treatment and fire management activities has steadily increased. For example, additional information is needed about the effects of various fuels management activities on certain invasive plants, soil resources, and the effects of wildfires on the environment. These questions need to be answered for *National Environmental Policy Act* activities, project level planning, landscape level decisions on fuels treatment strategies, and the appropriate response to wildland fire.

A fire technology transfer specialist position has been established to help ensure that JFSP deliverables are efficiently and effectively transferred to field units, the end users of JFSP-sponsored research. The JFSP estimates that, by 2005, about 100 research deliverables will have been completed and delivered to field units. The JFSP anticipates that these science activities will help ensure rapid implementation of wildland fire and fuel projects by providing best available science to support the activities.

2003 PROGRAM PERFORMANCE ACCOMPLISHMENTS

In 2003, the JFSP:

- Selected and awarded 54 projects following independent, external peer review. Most of the projects are three-year projects, scheduled for completion in 2006. The 2003 JFSP annual Business Summary, in press, will include a summary of the 2003 projects.
- Co-sponsored a series of three workshops (Oregon State University, University of Arizona, and Colorado State University). Each workshop included about 100 land managers and research scientists who met to collectively determine the highest research needs and priorities. These three sites were selected to capitalize on the recent Biscuit, Rodeo-Chediski, and Hayman Fires. A complete "General Technical Report" is in press and an executive summary of the workshops is posted at *http://www.fs.fed.us/pnw/about/programs/fsd/exec_summ072203.pdf*.
- Conducted its annual Principal Investigator Workshop. The purposes of the workshop are to obtain progress reports from each active, JFSP-funded project, provide a forum for interaction between managers and scientists, provide a forum for resolving issues and discrepancies among linked or sequential projects, and provide a networking opportunity for scientists and managers working on related issues.

2004 PLANNED PROGRAM PERFORMANCE

	2003 Actual	2004 Plan	2004 Plan versus 2003 Actual
Fire research projects initiated*	53	40	-13
* Selection of research projects takes place in March of each year. The number of projects to be funded depends upon the costs of the selected highest priority projects.			

The Joint Fire Sciences Program is taking the lead role in facilitating the development of new monitoring standards for hazardous fuels reduction and burned area rehabilitation. This effort was authorized by the Wildland Fire Leadership Council (WFLC) and will result in field guidance to be utilized by those programs beginning in 2005. It has become increasing clear, following several GAO Reports, that monitoring is lacking in many Federal wildland management activities. A monitoring steering group has been established and has begun its work. It is anticipated that a large workshop, consisting of about 75 Federal land management agencies and their non-Federal partners will be conducted in the spring of 2004 to flesh out some detail for the monitoring framework and provide a report and recommendations to the WFLC.

In October 2003 the JFSP posted four new AFPs. These closed on December 15. The JFSP received 178 proposals. Peer review panels are being conducted in late January and early February, 2004. The Governing Board will meet in mid-March, 2004 to review proposals and peer review comments, and select proposals for funding. The JFSP projects that, with available funding, it will be able to fund approximately 40 to 50 new projects. This will raise the number of completed or ongoing projects, since inception of the JFSP, to about 275 projects.

JUSTIFICATION OF 2005 PROGRAM CHANGES

2005 PROGRAM CHANGES

	2005 Budget Request	Program Changes (+/-)
$(000)	8,000	+99
FTE	3	0

The FY 2005, budget request for Research and Technology is $8,000,000, a program increase of $99,000 from the 2004 estimated level. This increase will maintain the DOI share of the research program created by Congress.

ACTIVITY: WILDLAND FIRE SUPPRESSION OPERATIONS

($000)

Bureau		2003 Actual	2004 Estimate	Uncontrol-lable & Related Changes (+/ -)	Program Changes (+/ -)	2005 Budget Request	Inc(+) Dec(-) from 2004
Fire Suppression A/ B/	**$**	**159,309**	**192,903**	**0**	**+28,620**	**221,523**	**+28,620**
Bureau Of Land Management	$	75,204	99,942		TBD	TBD	TBD
Bureau Of Indian Affairs	$	60,048	53,243		TBD	TBD	TBD
Fish And Wildlife Service	$	4,780	7,444		TBD	TBD	TBD
National Park Service	$	19,277	32,274		TBD	TBD	TBD
Emergency Supplemental	$	[+225,000]	[+98,416]				

A/ The program does not budget for FTE in the Suppression activity. Base time for firefighting personnel is funded by the Preparedness budget activity.
B/ The distribution of Suppression funds in 2005 will depend upon an analysis of the expected fire season at the beginning of FY 2005.

ACTIVITY DESCRIPTION

The Wildland Fire Management Suppression Operations budget activity funds the emergency and unpredictable aspects of the Department's wildland fire management program. Suppression operations include the total spectrum of management actions taken on wildland fires in a safe, cost-effective manner, considering public benefits and values to be protected and consistent with resource objectives and land management plans. Emergency actions taken during and immediately following a wildfire to stabilize the soil and structures to prevent erosion, floods, landslides, and further resource damage are included in this activity. Emergency stabilization actions may be performed within one year of containment of a fire, and monitored for up to three years after containment.

PROGRAM OVERVIEW

The 2005 budget request for Suppression Operations is $221,523,000, an increase of $28,620,000 over the 2004 enacted appropriation. This activity supports the Serving Communities mission goal from the Department's draft Strategic Plan by providing protection of lives, resources and property from wildland fire. Funding requests are guided by the historical 10-year average of suppression expenditures, adjusted for inflation. Suppression costs include

the extraordinary costs (overtime, hazard pay, etc.) incurred by fire line, command, and support personnel; all wages for temporary emergency firefighter personnel; aircraft flight operations and ramp support; logistical services; supplies and equipment (including replacement of lost or damaged capital and expendable equipment); contracts for goods and services; administrative support directly associated with incidents; and immediate measures to stabilize soil damaged by fire suppression efforts.

Fire severity funding is used to improve initial attack response capabilities when extreme fire conditions occur. Extreme fire conditions arise when fire seasons start earlier than normal, last longer than normal, or exceed average high fire danger ratings for prolonged periods. These funds are typically used to temporarily increase firefighting staffing, pay for personnel and equipment, pre-position suppression forces in areas of abnormally high fire danger; conduct additional aerial reconnaissance; and acquire other supplemental contractual services. The use of funds for severity purposes is based on expected weather conditions, fuel conditions, and availability of resources.

In 2003 the Department successfully controlled more than 97% of unwanted wildland fires during initial attack. The increase in initial attack success from 92% in the 2000 pre-National Fire Plan season to 97% in both the 2002 and 2003 fire seasons demonstrates the effectiveness of increasing initial response capability achieved under the Plan. The Department and the Forest Service are now shifting more attention toward improving the effectiveness and cost efficiency of extended attack on large fires. A large fire cost containment and review process begun in 2003 will continue in 2004. Large fire cost review teams are analyzing the cost efficiency of various aspects of fire suppression, including appropriate management response, aviation support, incident management, and contract support.

An air tanker drops retardant during active wildfires in an effort to save homes.

When the appropriate management response to a wildfire is initial attack, high per acre initial attack success avoids:

- Substantially higher aggregate suppression costs
- Significant resource damage
- Loss of economic benefits from tourism and resource-dependent industries
- Loss of community infrastructure (homes, roads, etc.)

The average annual cost for both DOI and Forest Service suppression operations continues to increase. Wildland firefighting costs are increasing due, in part, to costs associated with suppression in areas of high hazardous fuel loads, large aircraft and helicopter operations, and the increasing complexity of suppression in the wildland urban interface.

10-Year Wildfire History

Year	Fires	Acres
1994	114,049	4,724,014
1995	130,019	2,315,730
1996	115,025	6,701,390
1997	89,517	3,372,616
1998	81,043	2,329,709
1999	93,702	5,661,976
2000	122,827	8,422,237
2001	84,079	3,555,138
2002	88,458	6,937,584
2003	57,578	3,959,223
10-Year Average	**97,630**	**4,797,962**

The figures in this table include all reported wildfires in the U.S.

FIRE SUPPRESSION COST CONTAINMENT EFFORTS:

- The WFLC has directed that a high level panel comprised of State, local, Tribal and Federal representatives, and incident team members, representing a mix of on-the-ground and policy expertise, be convened to examine cost containment issues in a broader, land management-based scope to integrate suppression and vegetation management.
- Large Incident Strategic Decision and Assessment Oversight Reviews, begun in 2003, will be continued in 2004. These reviews provide WFM leaders with detailed on-the-ground cost information on which to make more cost-efficient resource decisions.
- The WFLC adopted the following near-term action items to address Large Incident Strategic Decision and Assessment Oversight Review findings.
    - Develop incident cost-share agreement guidelines so agreements can be in place prior to start of the local fire season. Make specialists available to area or incident command to oversee cost-share agreement development.
    - Resolve problems with the Wildland Fire Situation Analysis process to improve timeliness and practicality for field use.
    - Correct problems with the automated Resource Ordering and Status System identified in 2003, its first year of use.
    - Strengthen oversight and financial management on incident command teams by adding to the cadre of trained incident business advisors and contract officer's representatives.
    - Commission a thorough, objective study to provide findings and recommendations to strengthen the appropriate use of contract crews.
    - Conduct an analysis of the use of aviation resources and the associated costs, and develop strategies to ensure that cost efficiency and effectiveness are considered when using aviation resources

Actions in Response to the Program Analysis Rating Tool

In response to OMB's PART assessment, in 2003 the agencies addressed the issue of rapidly rising suppression costs by:
(1) establishing review teams to evaluate and develop cost containment strategies;
(2) establishing a blue ribbon panel to review the cost-effectiveness of large fire aviation resources; and
(3) revising incident command procedures to improve reporting of fire suppression spending.

Additional work remains to be done to respond to the PART recommendation to ensure appropriate cost-sharing agreements with States.

Overall, 2003 was a below average year for wildfire activity. Interagency coordination and pre-positioning of preparedness resources resulted in a 97% initial attack success rate on fires on Federal lands. On Federal lands, 17,817 fires were reported of which only 437 escaped initial attack and DOI-managed lands had 7,706 fires, of which only 205 escaped. Interior managed over 428,000 acres for wildland fire use, mostly in Alaska. Nationwide, 63,269 reported fires burned 3,959,223 acres.

The 2003 fire season was characterized by:

- The fire season started slowly. Wetter than normal conditions in the West delayed the onset of significant fire activity. On May 31, more than 400,000 acres had burned, about half of the ten-year average for that date.
- Fire activity in Arizona and New Mexico escalated in May and continued well into July. Firefighters battled more than 2,800 fire starts in the Southwest. The Aspen fire near Tucson, Arizona, ignited on June 17, spread rapidly forcing hundreds of residents to evacuate. Residents of Summerhaven were devastated by the fire that destroyed 323 homes. The fire was contained on July 18 at nearly 85,000 acres.
- A strong and persistent ridge of high pressure dominated the weather pattern over the West, leading to one of the hottest and driest summers in the West and one of the coolest and one of the top ten wettest summers in the East. It was the warmest summer ever in Nevada, second hottest in Oregon, and third warmest for Idaho. Washington reported its driest summer on record and New Mexico its driest for July.
- Extreme burning conditions throughout the West in the summer: drought, heavy fuel loads, insect and disease, and above average summer temperatures.
- Below average fire activity except in Northern Rockies. The Northern Rockies experienced above average fire activity. More than 700,000 acres burned and 96 structures were destroyed. Nearly 20,000 firefighters and support personnel were assigned at the peak of activity.
- A series of lightning storms sparked 3,660 fires between July 20 and 31 throughout the Northwest, Northern Rockies, and Eastern Great Basin. By the end of July, several fires in western Montana forced hundreds of residents to evacuate and threatened facilities and structures in Glacier National Park. Smoke impacted areas as far as Canada.
- The National Preparedness Level (PL), the condition or degree of being ready to cope with a potential fire situation, was at PL 4 on July 20 and increased to the highest level, PL 5, on July 24. The National Preparedness Level remained at PL 5 for 39 days.

- On August 1, more than 30 large fires burned in 11 western states causing a competition for fire suppression resources.
- August 24, an Army battalion from Fort Hood, Texas, was needed to assist civilian firefighting crews on the firelines in Montana.
- More help was requested from our foreign partners in Australia and New Zealand, and by August 27, more than 50 operations management personnel were assigned to fires in western Montana.
- California experienced a great deal of fire activity driven by the Santa Ana winds during October. Fifteen large fires consumed more than 750,000 acres. According to the San Bernardino Joint Fire Information Center and the California Department of Forestry and Fire Protection, 3,640 homes, 33 commercial properties, and 1,141 other structures were destroyed by these destructive fires.

2004 PLANNED PROGRAM PERFORMANCE

Beginning in 2004, the WFM program will fund emergency stabilization in the suppression operations budget activity. Emergency stabilization of severely burned areas, or those damaged by suppression actions, is carried out immediately after wildland fires to prevent resource damage and stabilize erodible soils or structures. These emergency activities are conducted in the period immediately following a fire and may extend, under certain circumstances, for up to one year after the fire is contained. Emergency stabilization activities control threats to life, property, and natural resources from the after effects of ground cover loss, such as mud flows, erosion of roads and stream beds, and siltation of streams and rivers from accelerated erosion. Longer-term rehabilitation will be funded under the Burned Area Rehabilitation budget activity.

FireCode: FireCode is a new interagency IT system, jointly developed by DOI and the Forest Service, that gives the fire management agencies the capability to rapidly and accurately report the total Federal cost for suppression of any large fire. Fire dispatchers access a secure internet site to establish a cost code for each new incident that requires a Federal response. Every agency that responds to the incident uses the same cost code in their respective financial systems. FireCode was developed in response to Congressional direction for the National Fire Plan agencies to develop a method to standardize fire incident financial coding for fire suppression and subsequent emergency stabilization. Standardizing the fire incident cost code will provide the capability to aggregate the full costs of multi-jurisdictional fire suppression incidents. The system was developed in 2003 and began operation in 2004.

JUSTIFICATION OF 2005 PROGRAM CHANGES

2005 PROGRAM CHANGES

	2005 Budget Request	Program Changes (+/-)
$(000)	221,523	+28,620

The FY 2005, budget request for Suppression Operations is $221,523,000 a program increase of $28,620,000 from the 2004 estimated level. This funding level will enable the Department to

respond to an average level of wildland fire. Over the past ten years, from 1994 through 2003, an average of 97,630 fires has burned an annual average of 4,797,962 acres. The 10-year average cost has increased substantially as a result of these expensive fire seasons.

Fire Suppression Operations Performance Summary

DOI Strategic Goal: Serve Communities							
End Outcome Goal: Protect lives, resources, and property							
Outcome Measures:	2002 Actual	2003 Actual	2004 Planned: Budget Just-ifications	2004 Planned: Revised Final	2005 Planned	Change in Perfor-mance (2004 : 2005)	2008 Long Term Target
Damage to communities and the environment from severe, unplanned and unwanted wildland fire are reduced (SP: SEM.1.003) A/	NA	NA	TBD	TBD	TBD	TBD	TBD
Number of homes and significant structures lost as a result of wildland fire (SP: SEM.1.005) A/	1,200	4,090	TBD	TBD	TBD	TBD	TBD
Intermediate Outcome Goal 1: Improved fire management.							
Outcome Measures:							
Number of acres burned by unplanned and unwanted wildland fires (SP: SIM.1.01.002) B/	7,182,979	3,959,223	NA	4,797,962	4,797,962	0	4,797,962
Primary Outputs funded by this subactivity:							
Fire suppression (# of fires). B/	88,458	57,578	NA	97,630	97,630	0	97,630

Notes:
A/ Among the major goals for Wildland Fire Management are to lose no homes to wildfire and to prevent damage to communities and the environment. Numerical expressions of those goals have not been developed.
B/ The numbers of fires and acres burned are national totals, not just those on Interior-managed lands because DOI firefighters participate in fire suppression actions on all lands, whether Federal, State, Tribal, or privately-owned.

ACTIVITY: HAZARDOUS FUELS REDUCTION

($000)

		2003 Actual	2004 Estimate	Uncontrol-lable & Related Changes (+/ -)	Program Changes (+/ -)	2005 Budget Request	Inc(+) Dec(-) From 2004
HAZARDOUS FUELS REDUCTION	$	**185,627**	**183,896**	**+386**	**+25,000**	**209,282**	**+25,386**
	FTE	***1,426***	***1,426***		***+28***	***484***	***+28***
Wildland Urban Interface (WUI) Fuels Reduction	$	111,178	109,884	+232	+25,000	135,116	+25,232
	FTE	*706*	*726*		*+28*	*754*	*+28*
Non-WUI Hazardous Fuels Reduction	$	74,449	74,012	+154	0	74,166	+154
	FTE	*720*	*700*		*0*	*700*	*0*

ACTIVITY DESCRIPTION

The hazardous fuels reduction budget activity includes the planning, all operational aspects, and monitoring of treatments to reduce fuel loads and promote ecosystem health in forests and rangelands. Methods for fuels reduction include prescribed fire, mechanical, and chemical treatments or a combination of methods. Hazardous fuels reduction treatments are performed in the wildland urban interface (WUI) and in forests and rangelands outside the WUI.

PROGRAM OVERVIEW

The 2005 budget request for reducing fuels in the WUI is $135,116,000 and 754 FTE. The 2005 budget request for non-WUI hazardous fuels reduction is $74,166,000 and 700 FTE. The monies will enable DOI bureaus to reduce fire risk on an estimated 377,000 WUI and 723,000 non-WUI acres in over forty states.

This budget activity supports the President's Healthy Forests Initiative, the Department's Resource Protection mission goal and the strategy of restoring and maintaining proper functioning of watersheds and landscapes. It also supports the Department's goal of Serving Communities and the strategy of improving fire management. It does so by reducing the threat wild fire poses to homes, business, infrastructure, and landscapes of community value; by improving forest and rangeland health; by lessening the risk of air of air and water pollution associated with abnormally severe wild fire; and by reducing unnaturally high mortality to plants, animals, insects, and microscopic organisms associated with such fires.

These program goals are accomplished by removing hazardous fuels from the Nation's forests, woodlands, and grasslands using prescribed fire, mechanical methods, herbicides, and

biological means. Removal of fuel reduces fire intensity, slows fire spread, and improves the ability of fire fighters to more safely and efficiently suppress fires.

The program encompasses all aspects of hazardous fuel removal including: fuels inventories and assessment, planning and analysis, regulatory compliance, project selection, site preparation, fuels removal, and monitoring and evaluation. As directed by Congress, projects are selected in concert with local, State, and Tribal partners.

FACTORS AFFECTING FUELS REDUCTION COSTS

- All projects, from the simplest small prescribed fire to the largest multi-jurisdictional multi-treatment project require planning, preparation, and program overhead.
- Direct on-the-ground treatment costs vary widely depending upon size, location, fuels, treatment type, and proximity to communities. In 2003, treatment costs ranged from approximately $1.50 per acre for large aerially-ignited prescribed burns of Florida sawgrass, to over $5,000 per acre for labor-intensive small mechanical treatments in forested WUI areas.
- DOI manages numerous homeowner education projects in the WUI which are highly effective, however, the costs of these projects do not directly result in treated acres.
- In 2003, DOI bureaus were able to significantly increase acres treated in the WUI by using over $40 million in funds carried over from 2002.

The program continues to make improvements in efficiency and effectiveness by making increased use of common methods and systems across bureau and land management unit lines to accomplish its goals. For example, all DOI land managing agencies, along with the Forest Service, use the same computer-based program (the National Fire Plan Operations and Reporting System or NFPORS) to track the planning for, and accomplishment of, fuels treatments. A common template for complying with NEPA environmental assessment requirements is now in place and pilot projects using it have been completed in DOI agencies and the Forest Service. A standard NEPA categorical exclusion for fuels treatments is likewise now in place.

The LANDFIRE project was initiated in 2002 to develop a comprehensive package of spatial data layers, models, and tools in support of analyses for prioritization and planning of fuels treatments at both the national and local level. LANDFIRE is a satellite generated, field verified, mid-scale spatial data mapping and analysis tool that will define fire regimes, fuels condition classification and fire risk for analyzing aspects of fuels treatment projects, define fire potential for other wildland fire management applications, and identify ecosystem status. The LANDFIRE product will replace the current coarse scale mapping products. LANDFIRE products will enable land managers to better determine fire risks and set forest and rangeland health objectives at the watershed level.

After nearly one hundred years of fire suppression and past management activities, many forests, woodlands and rangelands are at risk of catastrophic wildfire. The American people, their property, and their environment are threatened by deteriorating forest and rangeland health. Federal forest and woodland condition have declined due to an increase in tree density, fuel buildup, changes in species composition, and the presence of exotic plants and diseases. Critical watersheds, threatened and endangered species habitat, commercial timber and

rangelands are increasingly at risk, threatening both public and firefighter safety and the ability of the land to support multiple resource uses and values.

In addition to the risk of catastrophic wildfire, western forests are currently experiencing significant insect mortality due to drought, overstocked forest and woodland conditions, and epidemic insect population levels. Exotic diseases, such as Sudden Oak Death, Port Orford Cedar Disease, and blister rust in 5-needle pine species are adding to the fuel loading, destroying critical wildlife habitat, and significantly impacting local communities and businesses. Fuels reduction treatments are a useful tool in helping to reduce the impacts of forest insects and diseases on communities and the environment.

On August 22, 2002, President Bush announced *Healthy Forests: An Initiative for Wildfire Prevention and Stronger Communities* in recognition of the serious threat to the Nation's forests. The President identified several needs to be addressed through implementation of the Healthy Forests Initiative:

1) more timely, efficient and effective implementation of forest health projects;
2) the promise to balance old growth protection and production of a dependable, sustainable level of timber harvest in the Pacific Northwest;
3) the opportunity to utilize by-products of forest health and restoration activities and hazard fuel reduction treatments for commercial opportunities; and
4) the need for greater efficiency and better results in reducing wildfire threats to communities and the environment.

In his May 20, 2003 speech to Congress, the President again highlighted the need to "support the preservation of a great American treasure, our forests…Active forest management could have saved…millions more acres across America from the devastation of severe forest fires and insect damage."

The Hazardous Fuels Reduction program supports the goals of the President's Healthy Forests Initiative and the recently enacted *Healthy Forests Restoration Act of 2003*, the purpose of which is,

"To improve the capacity of the Secretary of Agriculture and the Secretary of the Interior to plan and conduct hazardous fuels reduction projects on National Forest System lands and Bureau of Land Management lands aimed at protecting communities, watersheds, and certain other at-risk lands from catastrophic wildfire, to enhance efforts to protect watersheds and address threats to forest and rangeland health, including catastrophic wildfire, across the landscape, and for other purposes."

The Department is working with the Forest Service to inform the public about the necessity for a nationwide partnership to restore America's forests, woodlands, and rangelands to fire-adapted conditions. Forests with reduced risks from fire and infestation will improve the environment and provide economic and aesthetic benefits to communities throughout the country. Healthy forests and rangelands also support a variety of resource uses.

Lands in need of fuels reduction remain at risk of severe, unplanned and unwanted wildfire every year. Conditions resulting from dead vegetation, overgrowth, ladder fuels, heat, and drought are such that fire on these lands may result in excessive adverse impacts to people and

the environment. Reducing fuel loads protects people, communities, and the environment from the ravages of unusually severe wildfires.

Since 2001, the initial year of the National Fire Plan, the productivity of the fuels reduction program has improved significantly each year. In 2003, The Forest Service and Interior combined reduced fuels on 2,712,182 acres. That is 4,238 square miles, equivalent to a $1^{2/3}$ mile-wide strip extending from Boston to San Francisco. The program now has a professional workforce to conduct fuels reduction planning and treatments nationwide; local and other private contractors are being hired with 50% of the on-the-ground treatment funding; the treatment selection process is carried out with State, local, and Tribal partners; and treatments are tracked using the National Fire Plan Operations and Reporting System (NFPORS), a web-based system used by the Department and the Forest Service.

Two training centers are maintained by the five wildland fire management agencies to provide agency employees with field-based prescribed fire experience better enabling the agencies to plan and implement prescribed fire operations. These two recognized centers of excellence work closely together and have exceeded their original goals because of the unique prescribed fire opportunities that they provide in the east and the west. The Forest Service and the Nature Conservancy partner with Interior in the operation and management of the two centers.

The National Interagency Prescribed Fire Training Center (PFTC), located in Tallahassee, Florida, provides certifying prescribed burning experience to 140 students each year. Trainees treat over 40,000 acres in 200 projects of which 10,000 acres are in the WUI. Each student is able to experience burn planning, design, field techniques and site monitoring on as many as 16 prescribed fires during the 24-day program. In addition, four National Wildfire Coordinating Group (NWCG) prescribed fire classes are offered and university credit is available to students for completion of the field program. PFTC is able to offer extensive on-the-ground prescribed fire training because it is located in a part of the Southeast with a significant amount of land available for fuels treatment and a favorable climate for prescribed fire for extended periods of the year. The Center currently uses donated excess property engines and transport vehicles to support the fuels crews.

The Fire Use Training Academy (FUTA), located in Albuquerque, NM, blends four weeks of classroom training and four weeks of multi-agency prescribed burning experience on many fuel types in forest and range landscapes throughout the Southwest. The Academy's focus is to develop individuals as future fuels program managers by exposing them to an accelerated level of interagency prescribed burning and fuels types of the Southwest. The Academy provides field experience for 85 students annually by conducting approximately 25 projects that treat 30,000 acres, of which 3,000 are in the WUI. In addition, students gain experience in burn plan and monitoring plan development and layout of prescribed fire projects.

2003 PROGRAM PERFORMANCE ACCOMPLISHMENTS

	2003 Plan	2003 Actual	2003 Plan versus Actual
Acres treated in the WUI, total	307,000	480,110	+173,110 (+56.4%)
Acres treated outside the WUI, total	768,000	778,727	+10,727 (+1.4%)
Total acres treated	1,075,000	1,258,837	+183,837 (+17.1%)
Average gross cost per acre in the WUI	$111.25m / 307,000 = $362	$154.0m / 480,110 = $321	-$41 per acre
Average gross cost per acre outside the WUI	$74.9m / 768,000 = $98	$86.6m / 778,727 = $111	+$13 per acre
Average gross cost per acre in total	$186.2m / 1,075,000 = $173	$240.7m / 1,258,837 = $191	+$18 per acre **

** The average cost per acre in total increased because of the 56% increase in expensive WUI acres treated.

Program performance in 2003 exceeded all targets for treating WUI and non-WUI acres. DOI agencies treated 480,110 WUI acres in 2003, 173,000 acres above the 307,000 acre WUI target. Treatments exceed the target by 56 percent. Treatments outside the WUI reached 778,727 acres compared to the 768,000 acre target. Overall, the agencies applied treatments to 1,258,837 acres compared to the 1,075,000 acre target, a performance that exceeded the total acreage target by 17 percent.

Piles of biomass ready for chipping at Sequoia-Kings Canyon NP after mechanical fuels reduction treatment.

Two factors contributed to the increase in treated acres relative to the 2003 plan . One was the availability of a significant amount of unobligated balances that were carried over into FY 2003 as a result of treatments that could not be completed in 2002. Of equal importance was the presence of a hazardous fuels reduction management and implementation infrastructure that includes pre-identified projects, contracting capability, properly trained Federal and private sector personnel, tracking systems, and other components that permitted the agencies to effectively use the carryover monies to treat high priority projects.

2004 PLANNED PROGRAM PERFORMANCE

The 2004 program performance continues Interior's increasing emphasis on protection of people and communities through expansion of treatments in the WUI which will nearly double compared with 2001 and increase further in 2005. The 2004 program will continue to emphasize the use of contractors, with contracts scheduled to account for at least 50 percent of on-the-ground treatment costs.

Performance in 2004 will not reach the total acreage levels of 2003 because of a reduction in funds carried over from 2003 compared to 2002. The Department began the year with an unobligated balance of $56.2 million and ended the year with only $13.2 million remaining. This availability of funding directly translated into a significant increase in acres treated.

	2003 Actual	2004 Original Plan	2004 Revised Plan	2004 Plan versus 2003 Actual
Acres treated in the WUI, total	480,110	307,000	331,798	-148,312 (-30.9%)
Acres treated outside the WUI, total	778,727	768,000	723,556	-55,171 (-7.1%)
Total acres treated	1,258,837	1,075,000	1,055,354	-203,483 (-16.2%)
Average gross cost per acre in the WUI	$154.0M / 480,110 = $321	$111.26M / 307,000 = $362	$109.88M / 331,798 = $331	+$10
Average gross cost per acre outside the WUI	$86.64M / 778,727 = $111	$74.94M / 768,000 = $98	$74.0M / 723,556 = $102	-$9
Average gross cost per acre in total	$240.7M / 1,258,837 = $191	$186.2M / 1,075,000 = $173	$183.9M / 1,055,354 = $174	-$17

In 2004, the program is taking a major step toward demonstrating the effectiveness of fuels reduction. The program is in the process of developing monitoring and reporting standards that will be used by all of the WFM bureaus beginning in 2005. Until now, each bureau had undertaken differing levels of post-treatment monitoring, using different criteria for evaluating effectiveness, and without a standard method for reporting results for the benefit of future treatment planners. Another major effort currently underway is the design of a standard curriculum for training fuels management specialists.

An interdepartmental fuels imaging prototype project, known as LANDFIRE, is being developed to help implement the National Fire Plan by providing spatial data and predictive models required for characterizing fuel conditions, vegetation types, and fire regime condition classes at national, regional, and local scales. This information will be used by all wildland fire management bureaus and their partners to help evaluate fire hazards, prioritize hazardous fuels reduction treatments both in wildlands and the wildland/urban interface, and for comprehensive

planning analysis within the Fire Program Analysis System. This project is a partnership between the USDA Forest Service Missoula Fire Sciences Lab, the USGS EROS Data Center, and The Nature Conservancy's Fire Learning Network, with funding provided by the Forest Service and Interior. In FY 2004 the Department of the Interior is providing $800,000 for prototype development, and the Forest Service is providing $1,200,000.

A LANDFIRE prototype covering central Utah and western Montana will be available for peer review and modification in 2004. The prototype will be modified as needed and mid-scale fuels condition mapping completed for the eleven western states in 2006, for the remainder of the contiguous states in 2008, and for Alaska in 2009. LANDFIRE will enable the agencies and their many partners to better prioritize landscapes most at-risk from catastrophic fire. Land managers will then be able to target fuels treatment to these priority areas.

ACTIVITY: HAZARDOUS FUELS REDUCTION

SUBACTIVITY: WILDLAND URBAN INTERFACE FUELS REDUCTION

($000)

Bureau		2003 Actual	2004 Estimate	Uncontrol-lable & Related Changes (+/ -)	Program Changes (+/ -)	2005 Budget Request	Inc(+) Dec(-) from 2004
WUI Fuels Reduction	**$**	**111,178**	**109,884**	**+232**	**+25,000**	**135,116**	**+25,232**
	FTE	***706***	***726***	***0***	***+28***	***754***	***+28***
BLM	$	64,332	60,531	+130	TBD*	TBD*	TBD*
	FTE	*427*	*434*	*0*	*+28*	*462*	*+28*
BIA	$	22,996	21,816	+27	TBD*	TBD*	TBD*
	FTE	*83*	*85*	*0*	*0*	*85*	*0*
FWS	$	12,655	11,121	+34	TBD*	TBD*	TBD*
	FTE	*71*	*75*	*0*	*0*	*75*	*0*
NPS	$	9,915	13,492	+41	TBD*	TBD*	TBD*
	FTE	*123*	*130*	*0*	*0*	*130*	*0*
OS	$	1,280	2,924	0	TBD*	TBD*	TBD*
	FTE	*2*	*2*	*0*	*0*	*2*	*0*

* Hazardous fuels reduction projects for 2005 will be selected in May 2004 through a collaborative process with other Federal, State, Tribal, and local partners.

PROGRAM OVERVIEW

The Wildland Urban Interface (WUI) hazardous fuels reduction program invests in projects that reduce the risk of catastrophic wildfire, mitigate hazards and restore fire-adapted ecosystems in high-risk wildland urban interface areas. All of the high priority WUI projects identified are selected through a collaborative process involving the Department, States, tribes, and local communities.

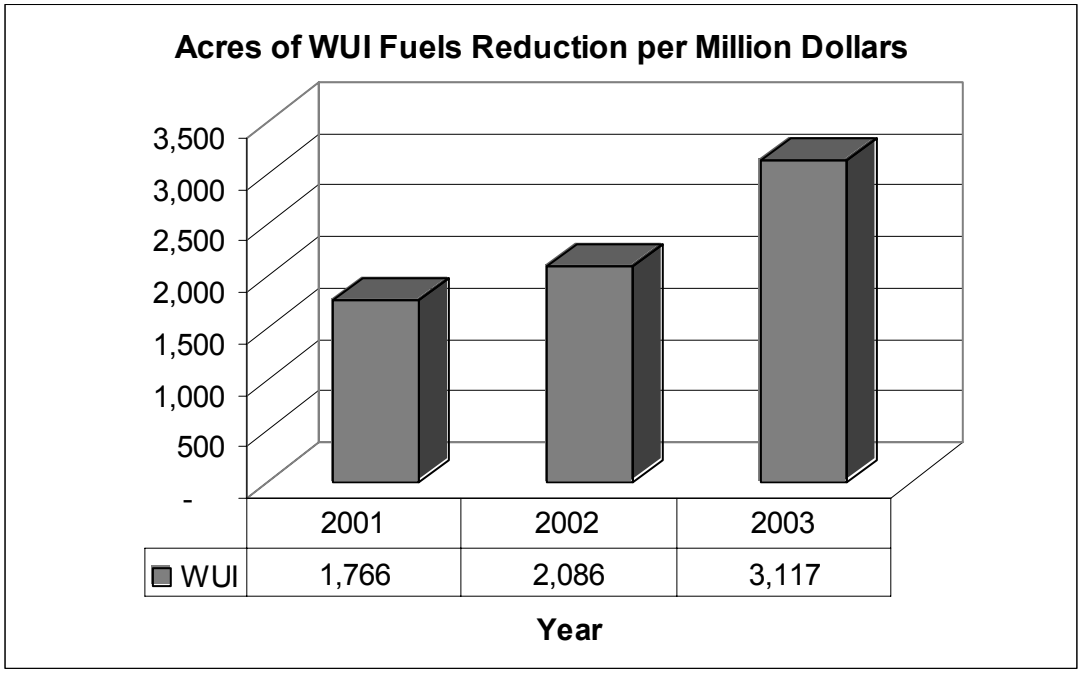
Hazardous fuels reduction in the WUI supports the Department's strategic goal of Serving Communities by supporting the end outcome of protecting lives, resources and property through the strategy of improving fire management. Hazardous fuels reduction projects remove excessive live or dead fuel to protect life and property, including communities at risk and sensitive municipal watersheds, as well as sensitive natural resources, including critical native plant communities and threatened and endangered species; and other socially important cultural resources. Much of the work in the WUI is accomplished using mechanical methods that can produce potentially valuable biomass byproducts.

2003 PROGRAM PERFORMANCE ACCOMPLISHMENTS

	2003 Plan	2003 Actual	2003 Plan versus Actual
Acres treated in the WUI, total	307,000	480,110	+173,110 (+56.4%)
Average gross cost per acre in the WUI	$111.25m / 307,000 = $362	$154.4m / 480,110 = $321	-$41 per acre

In 2003, DOI bureaus had the most successful year in reducing the threats to communities from wildfires since the beginning of the National Fire Plan. Major accomplishments included:

- Removed excess hazardous fuels on 480,110 high priority acres in the WUI.
- Reduced carryover funding for WUI fuels reduction from $36.7 million to $5.4 million.
- Began intensive efforts to unify and equip the two national fuels reduction training centers to be able to deliver specialized training for fuels managers and resource specialists.



2004 PLANNED PROGRAM PERFORMANCE

The Department will treat more acres in the WUI in 2004 than originally planned. Fuels reduction in the WUI will exceed the goal of 307,000 by approximately 25,000 acres. At least 50 percent of the funding for WUI fuels reduction treatment will be directed to private sector contracts.

Prescribed burning to remove fuel around buildings requires extra vigilance.

In 2004, the Departments of Agriculture and the Interior are working to develop a framework for monitoring fuels treatment results. Monitoring the effectiveness of the fuels treatment program is one of the four prime goals of the "10-Year Comprehensive Strategy" and its "Implementation Plan," plans embraced by the President's Healthy Forests Initiative and by Congress in the *Healthy Forests Restoration Act*. Under the guidance of the Wildland Fire Leadership Council, an interagency monitoring framework is being developed that will permit evaluation of the success of fuels treatments in meeting hazard mitigation and natural resource management objectives, both locally and across landscapes. Long term monitoring of the success of treatments in achieving goals and objectives will be essential to validate or adjust the preparedness, hazardous fuels and vegetative change models being developed in the interagency Fire Program Analysis system. Monitoring also is required to validate the effectiveness of stewardship contracts in reducing hazardous fuels conditions.

	2003 Actual	2004 Original Plan	2004 Revised Plan	2004 Plan versus 2003 Actual
Acres treated in the WUI, total	480,110	307,000	331,798	-148,312 (-30.9%)
Average gross cost per acre in the WUI	$154.032M / 480,110 = $321	$111.255M / 307,000 = $362	$109.884M / 331,798 = $331	-$31

JUSTIFICATION OF 2005 PROGRAM CHANGES

2005 PROGRAM CHANGES

		2005 Budget Request	Program Changes (+/-)
Hazardous Fuels Reduction	**$(000)**	**209,282**	**+25,000**
	FTE	***1,454***	***+28***
WUI Fuels Reduction	$(000)	135,116	+25,000
	FTE	*754*	*+28*

The FY 2005 budget request for Hazardous Fuels Reduction is $209,282,000 and 1,454 FTE, a net program increase of $25,000,000 and 28 FTE from the 2004 estimated level. The increase will be entirely focused on expanding and improving the program in the wildland urban interface.

Monitoring Results of Fuels Reduction (+$8,000,000 and 26 FTE)

An increase of $8,000,000 and 26 FTE will be directed to the use of the standard monitoring framework that will be developed in 2004. Monitoring fire effects and treatment success are essential to ensure cost efficient and timely management and treatment of highest priority needs. This strategic monitoring program will generate improved data regarding key performance measures such as the number of acres moved to a better condition class. It will result in landscape level evaluations of performance across agency boundaries and fulfill the monitoring requirements contained in the HFRA. The resulting data will be used to improve program effectiveness and reduce costs by improving the targeting of acres to be treated.

Rapid expansion of fuels treatments since 2001 has made it imperative that the bureaus assess the success of these activities in reducing wildland fire risk to communities and resources, mitigating post-fire impacts, and accomplishing resource management objectives. To begin the successful implementation of fuels treatment monitoring, a mix of fuels management specialists, contracting specialists, foresters, biologists range specialists, and other resource professionals will be hired and trained. These professionals will review environmental documents and conduct project compliance inspections, write and administer contracts for monitoring, expedite analyses of monitoring, and process the results of these activities to determine program effectiveness.

Hazardous Fuels Reduction Treatments (+$12,800,000)

The danger of uncontrolled and unwanted wildfires continues to increase as a result of insects, disease, and fuel loads. The President and the Secretary have made the removal of hazardous fuels from our forests, woodlands, shrublands, and grasslands a high priority initiative for the Administration and Department, especially in WUI areas.

Bishop, California BLM fire personnel and Inyo National Forest crew hard at work feeding a chipper during the Chalfant Hazardous Fuels Removal Project.

An increase of $12,800,000 will be used to remove excess hazardous fuels from an additional 45,000 acres in the WUI. This represents a 13.5 percent increase over the FY 2004 target and continues DOI's commitment to placing highest priority on protecting people and communities from severe wildland fire. Approximately 50 percent of the increase will reduce fuel loadings by mechanical methods including crushing, chipping, piling or removal, including biomass removal. Fifty percent of this increase will be directed to contractors to provide economic benefits to local and small companies and stimulate private investment in biomass products.

The additional treatments in 2005 will enable the Department to:

- use prescribed fire as a maintenance treatment after mechanical fuel reduction;
- remove brush or highly flammable grasses and forbs along roads, trails and recreational travel corridors to reduce risks of human caused fires;
- remove downed logs, snags and small trees and brush in shaded fuel breaks,
- establish defensible fuel profile zones, and community defense zones; and
- reestablish native plant species.

Training for Fuels Managers and Specialists (+$500,000 and 2 FTE)

The Wildland Fire Management Agencies have a demonstrated need to develop a dedicated, rapid-paced fuels manager development program to respond to the growing workload and complexity of hazardous fuels reduction projects. Fuels specialists must have the ability to work with the public and other agencies in planning, contracting, and conducting fuels treatments – whether by prescribed fire, mechanical, or other means. This funding will enable the existing training academies to expand their prescribed fire programs to cover all aspects of fuels management, as well as contracting regulations, ESA and NEPA requirements, governmental relations, and public outreach.

A $500,000 increase will enable the Fire Use Training Academy (Albuquerque, New Mexico) and the National Interagency Prescribed Fire Training Center (Tallahassee, Florida), through their cooperative working relationship, to develop and initiate implementation of a specialized curriculum for fuels management specialists. Much of the content would be based on the newly approved Agriculture/Interior "Interagency Fire Program Management Qualifications Standards and Guide". This guide identifies the knowledge, skills, and abilities that a prescribed fire and fuels specialist needs to operate a low, moderate, or high complexity fuels program. The

curriculum will include, in addition to the existing prescribed fire courses, state of the art instruction on silviculture practices for forest thinning, mechanical methods of rangeland improvement, capabilities of various forms of mechanized equipment, and contract development and administration.

LANDFIRE Fuels Imaging System +$3,700,000

The Interior share for LANDFIRE**,** the Landscape Fire and Resource Management Planning Tools Project, in 2005 will be $4,500,000, an increase of $3,700,000 over 2004. This amount will be matched by the Forest Service. Fire containment success is affected by factors in addition to the availability of adequate readiness resources. These include the severity of the fire season, fire behavior, and the geographic location and timing of unplanned and unwanted wildland fires. The mapping of vegetation and fuels, and the ecosystem and geophysical models provided by LANDFIRE will eventually improve the effectiveness with which fire management agencies respond to wildfire, design and implement hazard fuels projects, and restore fire**-**adapted ecosystems. In FY 2005, the fuels imaging system will move into a full implementation phase. Vegetation, fuels, and fire regime condition class maps will be produced along with a wide array of ecological and bio-physical models that will have wide applicability within the entire fire program. LANDFIRE development and implementation will ensure that these tools are available in time to meet the proposed development schedule of the comprehensive Fire Program Analysis system, as well as to provide improved planning and accountability for wildland/urban interface and other hazard fuels treatments. LANDFIRE data and models will be used to identify and prioritize wildland urban interface fuels problems, and document the success in modifying fuels to reduce the risk to property and natural resources. This request will increase the probability that the program will achieve or exceed the performance target in an average year.

The proposed increase for the LANDFIRE fuels imaging system will be implemented through a combination of technical and management staff at the USDA Forest Service Missoula Fire Sciences Lab and DOI bureaus, a partnership with The Nature Conservancy's Fire Learning Network and through contractors. Approximately half of the work will be accomplished through partnerships and contractors.

Development of LANDFIRE is expected to continue through 2009.

Wildland Urban Interface Hazardous Fuels Reduction Performance Summary

DOI Strategic Goal: Serve Communities							
End Outcome Goal: Protect lives, resources, and property							
Intermediate Outcome Goal: Improve fire management.							
Outcome Measures:	2002 Actual	2003 Actual	2004 Planned: Budget Just-ifications	2004 Planned: Revised Final	2005 Planned	Change in Perfor-mance (2004 : 2005)	2008 Long Term Target
Number of acres treated that are in the wildland-urban interface and are identified as high priority through collaboration consistent with the 10-Year Implementation Plan (SP: SIM.1.01.003)	209,320	480,110	307,000	331,798	377,000	+45,000	400,000
Number of acres treated in the wildland-urban interface per million dollars gross investment (SIM.1.01.004)	209,320 $100.36M = 2,086	480,110 $154.0M = 3,117	307,000 $111.3M = 2,759	331,798 $109.9M = 3,020	377,000 $135.1M = 2,790	-230	3,000
Primary Outputs funded by this subactivity:							
Fuels reduction treatments by prescribed/natural fire implemented within the WUI. (acres)	69,505	218,573	TBD	124,625	142,000	+17,375	TBD
Fuels reduction treatments by mechanical means implemented within the WUI. (acres)	124,873	158,090	TBD	163,489	186,000	+22,511	TBD
Fuels reduction treatments by other means implemented within the WUI. (acres)	14,942	103,447	TBD	43,684	49,000	+5,316	TBD
Percent of prescribed fires conducted consistent with all Federal, State, Tribal, and local smoke management requirements (NK)	100%	100%	100%	100%	100%	0	100%

ACTIVITY: HAZARDOUS FUELS REDUCTION

SUBACTIVITY: NON-WILDLAND URBAN INTERFACE FUELS REDUCTION

($000)

Bureau		2003 Actual	2004 Estimate	Uncontrol-lable & Related Changes (+/ -)	Program Changes (+/ -)	2005 Budget Request	Inc(+) Dec(-) from 2004
Non-WUI Fuels Reduction	**$**	**74,449**	**74,012**	**+154**	**0**	**74,166**	**+154**
	FTE	***720***	***700***	***0***	***0***	***700***	***0***
BLM	$	28,969	31,042	+54	TBD*	TBD*	TBD*
	FTE	*282*	*275*	*0*	*0*	*275*	*0*
BIA	$	15,110	10,931	+11	TBD*	TBD*	TBD*
	FTE	*56*	*54*	*0*	*0*	*54*	*0*
FWS	$	12,356	12,562	+41	TBD*	TBD*	TBD*
	FTE	*152*	*148*	*0*	*0*	*148*	*0*
NPS	$	17,164	18,148	+48	TBD*	TBD*	TBD*
	FTE	*230*	*223*	*0*	*0*	*223*	*0*
OS	$	850	1,329	0	TBD*	TBD*	TBD*
	FTE	*0*	*0*	*0*	*0*	*0*	*0*

PROGRAM OVERVIEW

Funding for hazardous fuels reduction outside the WUI will be maintained in 2005 to enable the Department to continue to treat over 700,000 acres per year. Fuels reduction projects outside the wildland urban interface are focused on priority landscapes and are designed to initiate or complete restoration of fire adapted ecosystems. Hazardous fuels reduction treatments outside the WUI primarily support the Department's strategic plan goal to protect resources by maintaining or restoring the proper functioning of healthy ecosystems. Hazardous fuels reduction treatments remove excessive live or dead fuel to protect watersheds, sensitive natural resources, including critical native plant communities and threatened and endangered species, and important cultural resources. The Department works with other Federal agencies, States, Tribes, and local communities to implement collaborative hazardous fuels programs that cross agency boundaries.

2003 PROGRAM PERFORMANCE ACCOMPLISHMENTS

In 2003, the DOI bureaus reduced fuels on 778,727 acres in forests, rangelands, wildlife refuges, and parks. This is equivalent to 1,216.7 square miles. There was an improvement in condition class on 279,188 of those acres.

2004 PLANNED PROGRAM PERFORMANCE

	2003 Actual	2004 Original Plan	2004 Revised Plan	2004 Plan versus 2003 Actual
Acres treated outside the WUI, total	778,727	768,000	723,556	-44,444 (-5.8%)
Average gross cost per acre outside the WUI	$86.644M / 778,727 = $111	$74.935M / 768,000 = $98	$74.012M / 723,556 = $102	+$4

The revised plan for 2004 reflects the actual projects that were selected for accomplishment in May 2003. The original plan was a preliminary estimate from the previous December. The Department intends to treat at least 700,000 acres per year outside the WUI.

Hazardous Fuel Reduction Non-WUI Performance Summary

DOI Strategic Goal: Resource Protection							
End Outcome Goal: Improve the health of watersheds, landscapes, and marine resources that are DOI managed or influenced in a manner consistent with obligations regarding the allotment and use of water.							
Intermediate Outcome Goal 1: Restore and maintain proper function to watersheds and landscapes.							
Intermediate Outcome Measures:	2002 Actual	2003 Actual	2004 Planned: Budget Justi-fications	2004 Planned: Revised Final	2005 Planned	Change in Perfor-mance (2004 : 2005)	2008 Long Term Target
Number of acres in fire regimes 1, 2, or 3 moved to a better condition class (SP: PIM.1.01.004)	UNK	279,188	474,500*	280,000	285,000	+5,000	300,000
Number of acres in fire regimes 1, 2, or 3 moved to a better condition class – as a percent of total acres treated (PIM.1.005)	UNK	279,188 778,727 = 36%	474,500 768,000 = 62%*	280,000 723,556 = 39%	285,000 723,000 = 39%	+0	300,000 750,000 = 40%
Number of acres in fire regimes 1, 2, or 3 moved to a better condition class per million dollars of gross investment (SP: PIM.1.01.006)	UNK	279,188 $86.64M = 3,222	474,500 $74.94M = 6,332*	280,000 $74.012M = 3,783	285,000 $74.17M = 3,843	+60	300,000 $75M = 4,000
Number of acres treated that are in condition classes 2 or 3 in fire regimes 1 through 3 outside of wildland-urban interface in total (PIM.1.01.008)	UNK	468,288	578,000*	440,000	440,000	+0	500,000
Number of acres treated that are in condition classes 2 or 3 in fire regimes 1 through 3 outside of wildland-urban interface as a percent of all acres treated (PIM.1.01.009)	UNK	468,288 778,727 = 60%	578,000 768,000 = 75%*	440,000 723,556 = 61%	440,000 723,000 = 61%	0	500,000 750,000 = 67%
Number of acres treated outside the wildland-urban interface per million dollars gross investment (SP: PIM.1.01.010)	849,644 $78.29M = 10,852	778,727 $86.64M = 8,988	768,000 $74.94M = 10,249	723,556 $74.012M = 9,776	723,000 $74.17M = 9,748	-28	750,000 $75M 10,000
Percent of prescribed fires conducted consistent with all Federal, State, Tribal, and local smoke management	100%	100%	100%	100%	100%	0	100%
Primary outputs funded by this subactivity:							
Fuel management treatments by prescribed/natural fire implemented outside the WUI. (acres)	635,392	567,152	TBD	561,004	561,000	-4	TBD
Fuel management treatments by mechanical means implemented outside the WUI. (acres)	148,451	102,456	TBD	115,088	115,000	-88	TBD
Fuel management treatments by other means implemented outside the WUI. (acres)	65,801	109,119	TBD	47,464	47,464	0	TBD

* The 2004 performance was estimated before a database existed for condition class improvements. Actual NFPORS 2003 data provides a realistic basis for projecting future accomplishments. Multiple treatments (e.g. mechanical or chemical treatment followed by prescribed fire) are often required for improvement in overall condition class.

ACTIVITY: BURNED AREA REHABILITATION

($000)

		2003 Actual*	2004 Estimate	Uncontrol-lable & Related Changes (+/ -)	Program Changes (+/ -)	2005 Budget Request	Inc(+) Dec(-) from 2004
Burned Area Rehabilitation	**$**	**19,870**	**24,198**	**+78**	**0**	**24,276**	**+78**
	FTE	***171***	***171***	***0***	***0***	***171***	***0***
BLM	$	15,654	15,282	+44	0	13,672	+44
	FTE	*108*	*108*	*0*	*0*	*108*	*0*
BIA	$	630	4,029	+28	0	8,828	+28
	FTE	*45*	*45*	*0*	*0*	*1*	*0*
FWS	$	3,469	4,085	+4	0	1,174	+4
	FTE	*12*	*12*	*0*	*0*	*12*	*0*
NPS	$	117	802	+2	0	602	+2
	FTE	*6*	*6*	*0*	*0*	*6*	*0*

* FY 2003 data includes both emergency stabilization and rehabilitation, as this budget activity still included emergency stabilization costs in 2003. DOI actually obligated $41.8 million in 2003 for emergency stabilization and rehabilitation of burned areas. The sources of funding included the 2003 appropriation, Section 102 transfers, and unobligated balances carried over from 2002.

ACTIVITY DESCRIPTION

This activity begins the rehabilitation process for lands and resources damaged by uncharacteristically severe wildland fires. Areas damaged in this manner would not return to fire-adapted conditions without human intervention. Soil stabilization and the introduction of native and other desirable plant species are employed for up to three years following containment of a fire to return severely-burned areas to appropriate fire regimes and resource conditions.

PROGRAM OVERVIEW

The 2005 budget request for Burned Area Rehabilitation is $24,276,000 and 171 FTE. This activity supports the Resource Protection goal from the Department's Strategic Plan by restoring and maintaining proper function to watersheds and landscapes by such actions as reseeding with native plants. The rehabilitation treatments begin the process of restoring the watersheds to fire-adapted conditions. Rehabilitation of burned areas also helps the WFM program accomplish the Serving Communities goal by protecting communities from damaging floods and mudslides.

Rehabilitation activities funded by the WFM appropriation continue for up to three years following containment of a fire. After three years, the bureau resource management programs assume responsibility for further landscape restoration in accordance with the land use plans and mission goals of the bureau that manages the land. Costs for emergency stabilization, conducted within the first year of fire control, will be charged to the suppression operations budget activity.

Damages to natural resources and property from wildfire have been increasing because more fires are burning with uncharacteristic severity. The Department of the Interior's burned area rehabilitation program initiates longer-term actions to repair damage caused by wildfire. Rehabilitation projects are designed to repair or improve lands unlikely to recover naturally from severe wildland fire damage. The goal is to begin the restoration of appropriate ecosystem structure, function, diversity, and dynamics according to resource management objectives defined in approved land management plans. The program seeks to establish resource conditions consistent with land management goals. Typical projects include seeding of native or other desirable vegetation, reforestation, road and trail rehabilitation, invasive plant treatments, fencing to prevent animals or humans from entering sensitive areas, actions to stabilize and prevent further degradation to archaeological and cultural resources, and monitoring to determine treatment efficacy.

The 2005 budget of $24,276,000 for Burned Area Rehabilitation includes $19,650,000 for rehabilitation projects and $4,626,000 for the Native Plant Materials Development project. The funding for rehabilitation projects will be prioritized using a project selection process to improve the program's effectiveness and efficiency. The Department of the Interior goal is to contract for 50 percent of all approved project funding for fuels treatment and burned area rehabilitation work in 2004. The 2004 funding increase for rehabilitation will enhance program capability to increase the number of priority acres treated, achieve more cost effective performance, and help address GAO's finding of the rehabilitation program's inability to validate the effectiveness of stabilization and rehabilitation treatments.

The General Accounting Office recently noted that the rehabilitation program is unable to validate the effectiveness of stabilization and rehabilitation treatments. As the GAO pointed out in their April 2003 report, *Wildland Fires, Better Information Needed on Effectiveness of Emergency Stabilization and Rehabilitation Treatments:*

> *"The departments do not, and we could not, determine the overall effectiveness of emergency stabilization and rehabilitation treatments because most land units do not routinely document monitoring results, use comparable monitoring procedures, collect comparable data, or report monitoring results to the agencies' regional or national offices. Consequently, the departments cannot compile, or verify the accuracy of monitoring results to determine overall treatment effectiveness or lessons learned."*

These concerns are being addressed in 2004.

Use of Performance and Cost Management Data in the Burned Area Rehabilitation Program

- Used to assess if treatments reflect a reasonable cost, and provides a basis for asking questions why a treatment cost is high.
- Used to compare costs of similar treatments and ask questions on significant differences, e.g. why is the cost of monitoring is $2 per acre in one state and $20 per acre in another?
- Used to compare treatment effectiveness, e.g. is drill seeding more/less effective than aerial seeding?
- Used to compare to a market average and analyze contracting versus government costs.

Native Plant Material Development (NPMD) Project– This DOI program is managed and operated by the Bureau of Land Management to support the native plant restoration goals of all land management agencies. The program is moving from a short-term strategy of developing interagency native plant material production capacity to the long-term strategic goal of supply and management of native plant materials. This shift will take place over a few years with continued collection of seed for native plant germplasm collections in cooperation with USDA and other partners.

The Department has placed a high priority on building the NPMD project. The project will increase native seed production and meet the average demand for native seed for burned area rehabilitation work. This will include important wildlife habitat forage, and those that can help fight invasive exotic weed establishment. Native plant materials development emphasizes seed collection and testing, documenting source locations of native plant materials on public lands, and testing and development of new materials.

A Student Conservation Association volunteer collects seed of important rehabilitation species in the Mojave Desert.

The NPMD Program includes public-private partnerships to increase the amount of seed available for use in public lands rehabilitation and restoration and involvement with partners to leverage funds. The BLM works with multiple federal agencies, State governments and Tribes. The NPMD relies upon contract growing of seed and wildland seed collection by private businesses.

2003 PROGRAM PERFORMANCE ACCOMPLISHMENTS

In 2003 major accomplishments of the Burned Area Rehabilitation program included:

- DOI treated or monitored 2,360,934 acres of burned lands.
- The Forest Service and DOI standardized definitions and accounting practices for emergency stabilization, rehabilitation, and restoration across the five agencies;
- DOI reseeded 412,825 acres of public lands burned by wildfires.

- BLM conducted Integrated Pest Management treatments on 3,819 acres to prevent the spread of noxious weeds.
- The Rattle Complex in Utah was one of the largest wildfire complexes managed by BLM totaling over 94,000 acres. Of the over 50,000 acres of lands under BLM management, 26,444 acres were reseeded with a mixture of native grass, forb, and shrub species. The Moab Field Office used mycorrhizal enhancements to improve the seed's germinating ability and chances for species survival.
- There was considerable concern that the 24 Command Fire that burned 163,884 acres of Department of Energy and U.S. Fish and Wildlife Service lands in southeast Washington in 2000 would cause irreparable damage to the fragile arid land ecosystem. The fragile arid land ecosystem began its long road to recovery after interdepartmental emergency stabilization and rehabilitation work, including 12,553 acres of shrub steppe habitat stabilized with 880,750 shrub plants grown from 145 pounds of locally-collected native seed; 10,300 acres of nonnative invasive species controlled; and 287 culturally significant sites identified or protected.

Native Plant Material Development Project – Significant progress was made in the implementation of NPMD project. Major accomplishments in 2003 included:

- A new version of the synthesis of *North American Flora* was delivered to BLM with county level plant distribution information for the western states. This provides basic information on using geographically appropriate native plant materials.
- Germination protocol information was received for 85 species collected in Seeds of Success. This information was given to the Agricultural Research Service (ARS) to pass along to growers who request seed from the project.
- BLM collected seed and documented sources of native plant materials for over 400 new populations and made germplasm collections in Seeds of Success with the help of Student Conservation Association teams stationed in CA, UT, CO, NV, and OR. These species are being cleaned and tested for seed quality and germination requirements in cooperation with Royal Botanic Gardens, Kew, Great Britain.
- BLM field offices entered into 49 contracts for private businesses to grow out native plant species from seed collected on public lands.
- ARS made two new germplasm releases of bottlebrush squirrel tail grass and one release of Indian ricegrass for use on BLM lands in time for growers to obtain the seed and plant in early fall of 2003.
- Plant selection and increase has begun for 18 of the 25 forb species being investigated for native plant materials development in the Great Basin Native Plant Selection and Increase Project; nine pollination studies have been started; genetic variability studies for nine species and four common garden studies are also in progress as part of this major effort to stabilize soils, fight invasive species establishment and restore sage grouse habitat as part of the Great Basin Restoration Initiative.
- Data was collected and maps prepared for the publication for a seed transfer guideline for fourwing saltbrush. Guidelines for Wyoming sagebrush and bitterbrush are under development.
- Seed of 17 sources of Indian ricegrass, big squirreltail, bottlebrush squirreltail, bluebunch wheatgrass, basin wildrye, Snake River wheatgrass, and green needlegrass were made available to the Utah Crop Improvement Association for entry into the buy-back option

program, a mechanism to utilize seed growers to increase seed for the second generation of seed growout.

- Publications to transfer technology of native seed including:
    - *Restoring Western Ranges and Wildlands* was completed in spring of 2003. This book provides background on philosophy, processes, plant materials selection, and seed and seeding technology for revegetating disturbed rangelands, emphasizing native species.
    - *A Rangeland Revegetation Equipment Catalog* describes types and operation of equipment designed or adapted for range and wildlife habitat improvement and disturbed land rehabilitation. Categories of equipment include: tractors, implements for controlling vegetation using fire or mechanical or chemical means, seedbed preparation, fertilizing and mulching, seeders and drills, specialized planters, seed collection, seed processing, and transport.

2004 PLANNED PROGRAM PERFORMANCE

	2003 Actual *	2004 Plan #	2004 Plan versus 2003 Actual
Burned Area Rehabilitation treatments or retreatments. (acres)	2,360,934	1,520,000	-840,934

Note: Refer to the section on "Establishing a Baseline for Rehabilitation Performance" for a description of this measure.

*2003 data includes emergency stabilization also because it was not shifted out of the Burned Area Rehabilitation budget to Suppression operations until 2004.

2004 estimate is based on 19% of acres burned on DOI-managed lands from 2001-2003. Actual acreage will vary from year to year.

The Emergency Stabilization and Rehabilitation program has been in existence for over 20 years; however, this program has been considered a collateral duty for operations, fuels, and resource staffs. As a result of its secondary status it has not received the management priority necessary to ensure program effectiveness and cost efficiency.

Beginning in 2004, burned area rehabilitation will be budgeted and managed separately from emergency stabilization (a joint Forest Service-Interior proposal, ratified by the Wildland Fire Leadership Council). Emergency stabilization treatments undertaken within one year of a fire will be funded with suppression operations dollars. Burned area rehabilitation funding will be focused on treatments necessary from one to three years after a fire while long-term (over three years) restoration will be a responsibility of bureau resource management and operations accounts. The decoupling of emergency stabilization from burned area rehabilitation will enable the program to begin to develop baseline cost data for the two post-fire activities. Prior to FY 2004, these costs have been combined, making baseline costs difficult to determine.

The 2004 budget of $24,198,000 for Burned Area Rehabilitation includes $19,572,000 for rehabilitation projects, and $4,626,000 for the Native Plant Materials Development project. The funding for rehabilitation projects will be prioritized using a project selection process similar to that used for fuels reduction to improve the program's effectiveness and efficiency.

The 2004 increase included $2,500,000 for rehabilitation treatments, including review and approval of project proposals, additional systematic on-the-ground monitoring and reporting of treatment results, and establishment of a permanent program management staff.

Standardized monitoring will be applied to all projects to determine the effectiveness of treatment and enable management practices to be adopted for improved effectiveness. Monitoring results will be compiled into summary reports documenting the effectiveness of rehabilitation treatments. These reports will be stored in a single electronic system accessible to all fuels managers and planners and rehabilitation specialists.

The 2004 increase will enhance DOI program capability. Four senior rehabilitation specialists, one from each bureau, will provide permanent program capability to implement national, regional, and state policy and coordination for emergency stabilization and burned area rehabilitation programs. These specialists will conduct rehabilitation plan reviews and make recommendations for funding approval, conduct technical program reviews and evaluations of state and regional programs and make recommendations for improvements, prepare and organize training programs, and coordinate for effective and consistent policy implementation. The program capability components of burned area emergency rehabilitation team support, seed warehouse operation and maintenance, and seed drill equipment are key components of an effective and responsive rehabilitation program. Permanent program capability is especially critical given the new and evolving Departmental policy and guidance for emergency stabilization and rehabilitation. A revised Departmental manual based on the WFLC decision has been coordinated with the Forest Service and is compatible so operations in the field will be comparable. In addition, a joint effort will finalize an interagency Emergency Stabilization and Burned Area Rehabilitation Handbook for use by agency managers. An interagency team will continue to coordinate the various efforts needed to establish standards for treatment and monitoring. These standards will help field managers determine treatment needs, establish monitoring during the planning phase, and allow for management compliance reviews after treatments.

Scientists and other resource specialists will also be called upon to participate in rapid response teams to evaluate critical situations, such as the potential for landslides, floods, and debris flows that threaten towns. An effective rehabilitation program will also help ensure that lands once devastated by unwanted wildfires will be restored to conditions that will prevent recurrences.

Steps taken to improve project treatment and rehabilitate burned areas with native seed often take several years before achieving a positive impact. For example, the results of a seeding may not be determined a success for two or three years. Results from longer-term rehabilitation will be monitored, reported, and used as the basis for future policy and treatment decisions. The expanded focus on monitoring of burned area rehabilitation projects will lead to an information base that will provide progressively more efficient and effective post-fire treatments. The lessons learned today will be maintained by the newly-established rehabilitation program staff which will be able to use them in reviewing, evaluating, approving and funding future projects.

Native Plant Material Development Project – Funding of $4.6 million is available for the NPMD project in 2004. This is a pivotal year in the Great Basin Native Plant Selection and

Increase Project. Seed from many species that were investigated earlier in the project will be available for increase by local growers. Research will continue to provide many of the 25 forb species under development to growers. This project integrates several proposals previously prepared by Idaho, Utah, and Nevada BLM to increase native plant production and use within the Great Basin, utilizing an applied science approach in a collaborative project. This project represents a regional approach to native plant enhancement encompassing the entirety of the Great Basin, the largest block of public rangelands (75 million acres) in BLM. The project was prepared in part by members of the Great Basin Restoration Initiative workgroup and meets an important objective of the GBRI strategic plan, *Healing the Land 2000*.

Seed collecting through Seeds of Success will continue with first-year seed collecting taking place in Arizona and New Mexico. BLM will use partnerships with the Desert Botanical Garden in Phoenix and the Student Conservation Association (SCA) to collect in the southwest. The Carson City Field Office in NV and Pocatello Field Office in ID are also hosting SCA seed collecting teams. Fort Ord, California will host a fire, weed and seed collecting team through SCA; this team will work with the public on fire safety, weed awareness and also collect seed for restoration of yellow star thistle-infested lands. Seed collection with SCA will continue in Denver, CO, Bishop, CA, and Kanab, Utah. The BLM plans to grow out seed collected in 2003 for restoration of up to 200 acres of medusahead infested rangelands in Alturas, CA.

BLM continues to participate in the Mora River Watershed Project. Rural production of native plant materials provides economic opportunity to northern New Mexico communities. In February 2003, former New Mexico Governor David Cargo set up a public meeting in Mora to discuss the project with the community. Five growers planted seed in May 2003, and many more are interested in participating in 2004.

The Uncompahgre Plateau partnership will continue to work with partners to determine important forb species for rehabilitation and restoration and will increase seed grow out in two new locations.

Establishing a Baseline for Rehabilitation Performance

Burned Area Rehabilitation supports the Department's strategic plan by helping to restore lands that would not return to fire-adapted conditions without intervention. The performance measure adopted by the Department is "Percent of acres degraded by wildland fire with post-fire rehabilitation treatments underway, completed, or monitored." The number of acres receiving emergency stabilization and longer-term rehabilitation has been reported annualy, however, determining the percentage is more complicated and has not been measured until now.

Stabilization is performed on all burned acres where there is danger to life, property, and natural resources – within one year of fire containment. Rehabilitation is performed on selected acres that would not be expected to recover without intervention – from one to three years after fire containment. Therefore, the percentage of acres receiving treatment in a year (use 2001 as an example) would be the acres treated and/or monitored in that year divided by the number of acres burned over the previous three years plus the acres burned in the current year (1998-2000 plus 2001). The resulting figure, 19%, reflects the combination of emergency stabilization and rehabilitation.

Not all acres burned by wildfire are in need of rehabilitation. Some areas benefit from wildfire and others will return to desirable conditions naturally.

Beginning in 2004, acres receiving stabilization treatment will be counted separately from acres receiving rehabilitation treatments. This will begin the development of accurate baselines for stabilization and rehabilitation. The first year with a full set of accurate rehabilitation data will be 2007.

The table below displays a wide range of acres receiving treatments from 2001 through 2003. Until accurate data for rehabilitation alone is developed, DOI is projecting the average of 2001 through 2003 for stabilization and rehabilitation (1,520,000 average acres treated divided by 8,090,000 average acres burned over 4 years = 19%) as the basis for 2004 projections.

The costs associated with providing rehabilitation treatments resist efforts to predict them. There are too many variables for available information and technology to provide a basis for a responsible projection of future costs at this time. Therefore, the designation of NA is used.

	1998	1999	2000	2001	2002	2003	Average
Acres burned on DOI lands (in thousands)	525	3,063	2,549	1,502	2,161	1,145	8,090**
Acres on DOI lands receiving emergency stabilization or rehabilitation				1,432	767	2,361	1,520
Treated acres (stabilization plus rehabilitation) as a percent of burned acres *				1,432 7,639 = 19%	767 9,275 = 8%	2,361 7,357 = 32%	1,520 8,090 = 19%

* The percentage of burned acres that are treated is usually low because many acres are not degraded by wildfire and many acres can be expected to recover without intervention. Also, the Department tracks the number of burned acres, but not the subset of burned acres that are degraded.

** 8,090 is the average of number of acres burned in any given 4-year period from 2001-2003.

Burned Area Rehabilitation Performance Summary

DOI Strategic Goal: Resource Protection							
End Outcome Goal: Improve the health of watersheds, landscapes, and marine resources that are DOI managed or influenced in a manner consistent with obligations regarding the allotment and use of water.							
Intermediate Outcome Goal 1: Restore and maintain proper function to watersheds and landscapes.							
Outcome Measures:	2002 Actual	2003 Actual	2004 Planned: Budget Just-ifications	2004 Planned: Revised Final	2005 Planned	Change in Perfor-mance (2004 : 2005)	2008 Long Term Target
Percent of acres degraded by wildland fire with post-fire rehabilitation treatments underway, completed, or monitored (SP: PIM.1.01.001)	766,973 9,275,000 = 8% *	2,360,934 7,357,000 = 32%	TBD	1,520,00 8,090,00 = 19%	20%	+1%	20%
Average gross costs per acre for burned acres with emergency stabilization and rehabilitation.($) (10-Year Plan)	$61.22m* 766,973 = $80	$39.27m 2,360,934 = $17	TBD	NA	NA	NA	NA
Primary Outputs funded by this subactivity:							
Apply Fire Rehabilitation Treatments (acres)	766,973	2,360,934	TBD	NA	NA	NA	NA
Acres degraded by wildland fire on DOI-managed land (NK)	2,287,066	1,144,536	TBD	NA	NA	NA	NA

* Actual obligations for 2002 and 2003, excluding NPMD funding.

ACTIVITY: STATE AND LOCAL ASSISTANCE
SUBACTIVITY: RURAL FIRE ASSISTANCE

($000)

Bureau		2003 Actual	2004 Estimate	Uncontrol-lable & Related Changes (+/ -)	Program Changes (+/ -)	2005 Budget Request	Inc(+) Dec(-) from 2004
Rural Fire Assistance	**$**	**9,935**	**9,877**	**0**	**-4,877**	**5,000**	**-4,877**
BLM	$	5,931	5,896	0	-2,911	2,985	-2,911
BIA	$	1,232	1,225	0	-605	620	-605
FWS	$	1,232	1,225	0	-605	620	-605
NPS	$	1,540	1,531	0	-756	775	-756

ACTIVITY DESCRIPTION

This program provides provides financial support to local and rural fire protection districts that protect small communities. These local firefighting agencies often provide a critical service in helping meet protection needs for wildland urban interface areas threatened by wildfire. Funds provided by cost-shared grants are used for engines and other initial attack equipment, communication equipment, training and other related support.

PROGRAM OVERVIEW

Rural Fire Assistance supports the Serving Communities mission goal from the Department's draft Strategic Plan by providing protection of lives, resources and property from wildland fire. The RFA program strives to enhance community fire protection capacity and improve safety to firefighters and the public. This goal will be achieved by assisting small rural fire departments with technical and financial support to procure equipment and training and to implement prevention activities within wildland urban interface (WUI) communities.

Rural fire departments play a major role in increasing initial attack success, decreasing fire suppression costs and reducing the loss of homes and natural resources from unwanted wildland fire. RFD's initiate nearly 90% of all initial attacks on wildland fires across the United States. Firefighters successfully contained over 97% of wildland fire starts at less than 300 acres in 2002 and 2003.

The Departments of Agriculture and the Interior are proposing to combine Wildland Fire Management state and local assistance programs into a new budget activity, State and Local Assistance. The DOI program that fits in this new activity is the established RFA program which provides financial support to local and rural fire protection districts that protect small

communities. The RFA program is focused on improving preparedness and prevention capacity for communities near lands that are managed by DOI bureaus. The program provides technical and financial support to fire departments that protect communities with populations of less than 10,000. These local firefighting agencies often provide a critical service in helping meet protection needs for wildland urban interface areas threatened by wildfire and are often the first line of defense against unwanted wildland fire. Fires move from forest, brush, or grassland into communities or from communities into adjacent wildland. Either way, community involvement is a key element in reducing fire hazards near communities and in restoring damaged landscapes. Community assistance programs focus on building community capacity to develop and carry out citizen-driven solutions that will lessen community vulnerability to risks associated with wildland fire.

Community Assistance programs are designed to assist small wildland urban interface communities through building community protection capabilities, removing hazardous fuel from non-Federal lands, and facilitating and fostering sustainable community development. In addition, field offices work closely with rural fire districts in the areas of planning, risk mitigation, and training, especially in the wildland urban interface areas adjacent to Federal land boundaries. The Department of the Interior also helps communities implement community-based projects, such as FIREWISE and fuels management practices, to reduce fire risk and enhance local and small business employment opportunities.

2003 PROGRAM PERFORMANCE ACCOMPLISHMENTS

Congress appropriated $10 million in 2003 for the Rural Fire Assistance program. Grants were awarded to 1,400 rural fire departments providing technical assistance, training, supplies, equipment, and public education support, thus enhancing firefighter safety and strengthening wildland fire protection capabilities. RFA funds are matched on a 90/10 split; the recipients must contribute a minimum of 10 percent in dollars or in-kind services and are party to a cooperative fire agreement or reciprocal fire protection agreement.

Assistance provided to communities in 2003 supported education programs, community protection planning, risk mitigation, training and equipping fire fighters, purchasing equipment or treating vegetation and landscapes around communities. Community assistance efforts emphasized working together at all levels of government and encouraging active participation from citizens and landowners.

North Routt Fire Protection District officials receive the keys to the fire engine obtained through BLM's Rural Fire Assistance program in Colorado.

Examples of RFA-supported activities in 2003 included:

- The State of Wyoming, BLM North Zone hosted training for rural fire departments. Using six instructors, they delivered essential fire training to a total of 110 students from ten different communities. Students participated in over 160 hours of classroom and field training provided by BLM using RFA funds. Twenty-five students were given the knowledge and skill to become first-time red carded firefighters. With the qualified cadre of local instructors, sixteen 100 and 200 level National Wildfire Coordinating Group courses were successfully completed.
- FWS administered a $10,500 grant to the Bethel Volunteer Fire Department in Bethel, AK, located adjacent to Yukon Delta National Wildlife Refuge. The funds were used to provide basic wildland firefighter training to 14 new firefighters and to purchase personal protective equipment, tools, and miscellaneous fire equipment for the department.
- The Carson City, Nevada BLM Field Office funded purchases of safety equipment, tools and training to 19 RFD's, for a total of $220,000.

2004 PLANNED PROGRAM PERFORMANCE

The DOI fire management bureaus will provide $9,877,000 this year to rural fire departments in the form of competitive grants for equipment and firefighter training necessary for safe and effective wildland fire response. These grants are cost-shared with the recipient communities providing a match of 10% of the cost. The RFA program differs from Forest Service grant programs in that Interior bureaus focus on smaller communities without the local resources to meet the 50% Forest Service match requirement. Major accomplishments will include:

- Supporting over 3,200 rural and volunteer fire departments to further enhance seamless delivery of wildland fire protection across land boundaries through cooperative fire assistance agreements.
- Providing financial assistance to approximately 1,400 rural and volunteer fire departments.
- Finalizing a Department-wide policy manual and handbook.
- Providing a mechanism for coordinating and tracking the allocation of rural fire assistance, long-term program planning, enhanced program accomplishment tracking, and comprehensive interagency coordination.

In 2004, the National Association of State Foresters (NASF) and the International Association of Fire Chiefs (IAFC) will develop an action plan based on the issues and recommendations contained in their report to Congress, the *"Changing Role and Needs of Local, Rural, and Volunteer Fire Departments in the Wildland Urban Interface" report.*

JUSTIFICATION OF 2005 PROGRAM CHANGES

2005 PROGRAM CHANGES

	2005 Budget Request	Program Changes (+/-)
$(000)	$5,000	-$4,877

The FY 2005 budget request for Rural Fire Assistance is $5,000,000, a program decrease of $4,877,000 from the 2004 estimated level. This will enable assistance to be provided to 700 rural/volunteer fire districts in wildland urban interface areas near Department of the Interior lands that may not qualify for or receive funding from USDA Forest Service Volunteer Fire Assistance or U.S. Fire Administration. These rural fire districts are often the first line of defense on wildland fire on lands managed by DOI bureaus.

To better reflect fire program needs, emphasis in 2005 will be placed on local firefighter training and certification, and less on equipment purchases that may be provided through USDA or FEMA programs.

Rural Fire Assistance Performance Summary

DOI Strategic Goal: Serve Communities							
End Outcome Goal: Protect lives, resources and property.							
Intermediate Outcome Goal 1: Improved fire management.							
Outcome Measures:	2002 Actual	2003 Actual	2004 Planned: Budget Just-ifications	2004 Planned: Revised Final	2005 Planned	Change in Perfor-mance (2004 : 2005)	2008 Long Term Target
Damage to communities and the environment from severe, unplanned and unwanted wildland fire are reduced (SP: SEM.1.003) *	UNK	UNK	UNK	UNK	TBD	UNK	TBD
Primary Outputs funded by this subactivity:							
Fire education and prevention programs completed. (NK)	100	100	100	100	50	-50	TBD
Rural Fire Departments receiving financial assistance. (NK)	1,568	1,400	1,400	1,400	700	700	TBD
Reciprocal fire protection agreements with Rural or Volunteer Fire Departments. (NK)	3,223	3,223	3,223	3,223	3,223	0	3,223

- This measure requires further study and analysis. Damage to communities and the environment from wildfires is difficult to express in numerical terms because it includes economic damage to property and incomes, as well as non-economic resource damage.

PROGRAM/PROJECT SUPPORT OF BUREAU, DEPARTMENT, AND GOVERNMENT-WIDE COSTS

Section 343 of the *2004 Interior and Related Agencies Appropriations Act* includes the following new requirement for disclosure of overhead, administrative and other types of spending:

> *Section 343. Estimated overhead charges, deductions, reserves or holdbacks from programs, projects and activities to support governmentwide, departmental, agency or bureau administrative functions or headquarters, regional or central office operations shall be presented in annual budget justifications. Changes to such estimates shall be presented to the Committees on Appropriations for approval.*

Section 343 refers to the category of "indirect costs" as defined by the bureaus. The following definitions of direct and indirect costs, as approved by OMB, are used by the wildland fire management program to report its overhead charges:

Direct Costs - Direct costs are costs that can be identified with the delivery of a specific program or a program's output. Direct costs include expenses, including salaries, travel, and supplies, associated with employees working directly on the production of an output. Program management is an integral cost of the production of an output and therefore is included as a direct cost. Such direct costs may also include office and other facility space rentals, utilities, computer equipment, supplies, equipment and other materials directly attributable to the production of outputs. These direct costs are not considered to be overhead.

Indirect Costs – Indirect costs include expenses that are necessary for the operation of the Department's programs but are not attributable to any specific outputs. Examples may include cost pools for general management salaries and support, strategic planning, budget, procurement, contracting, information technology, and other administrative services. Provision of these services by the bureaus enables the WFM program to avoid potentially higher costs of acquiring these services independently.

The Department limits indirect overhead charges to the Wildland Fire Management program to a maximum of 10% of the appropriations for Preparedness and Hazardous Fuels Reduction. Appropriations for emergency fire suppression, emergency stabilization and rehabilitation, and grants to rural fire departments are exempt from overhead charges. Interior's National Fire Plan partner, the USDA Forest Service, has a 20% overhead limit.

The Department and the four WFM bureaus have exercised restraint in the amounts they charge this program. Until this year, each of the bureaus has charged less than the maximum allowable percentage. However, rising costs to the bureaus for administrative services and systems is putting pressure on them to seek a higher level of support. The Bureau of Land Management and Fish and Wildlife Service, in particular, have expressed concern that the actual costs for administrative services may be exceeding 10%. The BLM is in the process of evaluating their costs to see if an increase in the limit is warranted.

The Wildland Fire Management appropriation account is not directly billed by the Department's Working Capital Fund. Instead, the four fire management bureaus are allowed to pass a portion of their WCF costs to WFM as part of the overhead they charge for bureau indirect support provided to the WFM program.

The costs to the program for its management and policy personnel and offices are considered direct program costs and as such are borne fully by the account. Examples of the positions and offices fitting this category include the Office of Wildland Fire Coordination, the National Interagency Fire Center, field fire management officers, and incident management teams.

Estimated Maximum Wildland Fire Management Overhead Costs

($000)

	2003 Actual	2004 Estimate	Budgeted Uncon-trollable Change	Budgeted Program Change	2005 Request
Total Appropriation	650,152	685,177	+2,691	+55,231	743,099
Preparedness	275,411	274,303	+2,227	+6,488	283,018
Hazardous Fuels Reduction	185,627	183,896	+386	+25,000	209,282
Subtotal subject to Overhead Charges	461,038	458,199	+2,613	+31,488	492,300
Maximum overhead charge	**46,104**	**45,820**	**+261**	**+3,149**	**49,230**

Analysis of Budgetary Resources for 2005 Budget Justification

Account: **Wildland Fire Management**	2003 Actual BA	2004 Estimate	2005 Request	Dec. (-) Inc. (+) from 2004
Account Total				
BA Available for Obligation:				
Appropriation	879,406	792,725	743,099	-49,626
Net BA transfers	-24,500	-134,416	0	+134,416
Unobligated balance, Start of year	117,731	137,234	82,411	-54,823
Recoveries of Prior Year Obligations	39,841	40,000	40,000	+0
Spending authority from offsetting collections (gross)	36,317	30,000	30,000	+0
Minus uncollected customer payments from Federal sources	2,501	0	0	+0
Minus enacted rescissions	-4,254	-9,132	0	+9,132
Total BA Available	1,047,042	856,411	895,510	+39,099
Less Obligations	909,808	774,000	773,000	-1,000
Unobligated balance, End of year	137,234	82,411	122,510	+40,099
FTE [including FTEs associated with allocations]	*4,833*	*4,758*	*4,761*	*+3*
Activitiy: Reimbursable program [included in amounts above]				
BA Available for Obligation:				
Appropriation	36,317	30,000	30,000	+0
Minus uncollected customer payments from Federal sources	2,501	0	0	+0
Unobligated balance, Start of year	8,741	22,731	8,731	-14,000
Total BA Available	47,559	52,731	38,731	-14,000
Less Obligations	24,828	44,000	30,000	-14,000
Unobligated balance, End of year	22,731	8,731	8,731	+0
FTE	*57*	*57*	*57*	*+0*

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Appropriation: Central Hazardous Materials Fund

APPROPRIATION LANGUAGE SHEET

For necessary expenses of the Department of the Interior and any of its component offices and bureaus for the remedial action, including associated activities, of hazardous waste substances, pollutants, or contaminants pursuant to the Comprehensive Environmental Response, Compensation, and Liability Act, as amended (42 U.S.C. 9601 et seq.), [$9,978,000] *$9,855,000*, to remain available until expended: *Provided*, That notwithstanding 31 U.S.C. 3302, sums recovered from or paid by a party in advance of or as reimbursement for remedial action or response activities conducted by the Department pursuant to section 107 or 113(f) of such Act, shall be credited to this account, to be available until expended without further appropriation: *Provided further*, That such sums recovered from or paid by any party are not limited to monetary payments and may include stocks, bonds or other personal or real property, which may be retained, liquidated, or otherwise disposed of by the Secretary and which shall be credited to this account: *Provided further, That from unobligated balances in the Central Hazardous Materials Fund, $13,500,000, to be transferred to the Hazardous Substance Superfund Trust Fund, Environmental Protection Agency, to reimburse the costs incurred by the EPA at the Denver Radium Site, in full and complete satisfaction of the Department of the Interior's obligations under the Memorandum of Agreement, dated February 18, 1988, between the former Bureau of Mines and EPA regarding the Site (Department of the Interior and Related Agencies Appropriations Act, 2004.).*

Justification of Major Proposed Language change

This appropriations language proposal is for fiscal year 2005 only and is designed to provide (1) clear authority for the transfer of unobligated balances to EPA, (2) to establish that the transfer will be to the Hazardous Substance Superfund Trust Fund at EPA, and (3) to ensure that the Department's liability to EPA at the Denver Radium site is fully and completely satisfied.

AUTHORIZATIONS

The Comprehensive Environmental Response, Compensation and Liability Act of 1980, as amended by the Superfund Amendments and Reauthorization Act of 1986 (42 U.S.C. 9601-9673)	Provides for liability, risk assessment, compensation, emergency response, and cleanup (including the cleanup of inactive sites) for hazardous substances. It requires Federal agencies to report sites where hazardous wastes are or have been stored, treated, or disposed, and requires responsible parties, including Federal agencies, to clean up releases of hazardous substances.

SUMMARY OF REQUIREMENTS ($000)

Comparison by Activity/ Subactivity	2003 Actual FTE	2003 Actual Amount	2004 Estimate FTE	2004 Estimate Amount	Uncontrollable & Related Changes (+/ -) FTE	Uncontrollable & Related Changes (+/ -) Amount	Program Changes (+/ -) FTE	Program Changes (+/ -) Amount	2005 Budget Request FTE	2005 Budget Request Amount	Inc(+) Dec(-) from 2004 FTE	Inc(+) Dec(-) from 2004 Amount
Central Hazardous Materials Fund	**3**	**9,913**	**4**	**9,855**	**0**	**0**	**0**	**-0**	**4**	**9,855**	**+0**	**-0**
Central Hazardous Materials	3	9,913	4	9,855	0	0	0	0	4	9,855	+0	-0
Remedial Action - BLM	3	9,913	4	9,855	0	0	0	0	4	9,855	+0	-0
Remedial Action - FWS		0		0		0		0	0	0	+0	+0
Remedial Action - NPS		0		0		0		0	0	0	+0	+0
Remedial Action - GS		0		0		0		0	0	0	+0	+0
Remedial Action - BIA		0		0		0		0	0	0	+0	+0
Remedial Action - BOR		200										
Remedial Action - DOI (Solicitor's Office)									0	0	+0	+0
Remedial Action - Unallocated									0	0	+0	+0
3rd Party (non-add)	3	1,368	4	1,368	0		0		4	1,368	+0	+0

Activity: Central Hazardous Materials Fund

ACTIVITY SUMMARY ($000)

	2003 Actual Amount	2004 Estimate Amount	Uncontrollable & Related Changes (+/ -) Amount	Program Changes (+/ -) Amount	2005 Budget Request Amount	Inc(+) Dec(-) from 2004 Amount
$(000)	9,913	9,855	0	-0	9,855	-0
FTE	3	3	0	0	3	0

ACTIVITY DESCRIPTION

The Department of the Interior continues to face major demands regarding the cleanup of hazardous substance releases on Federal lands. These demands are largely due to non-Departmental hazardous materials releases from activities including; mining, landfills, agricultural activities, and other industrial uses. The illegal dumping of industrial, agricultural, and drug lab wastes, as well as the dumping of other wastes continues to add to the potential number of hazardous substance releases on these lands.

This appropriation includes funding to conduct response actions, remedial investigations/feasibility studies, and cleanups at sites where a release of hazardous substances (as defined in the Comprehensive Environmental Response, Compensation, and Liability Act) has occurred for which the Department is the lead agency or for which it may be liable. Central Hazardous Material Funds may not be used to clean up releases of petroleum, solid waste, or State special wastes because these are not defined as CERCLA hazardous substances. Funds are appropriated to the BLM and are made available by allocation to other Department of the Interior bureaus. The BLM performs the budgeting and financial management operations for the account.

Overview of mining site on BLM public lands in Arizona where cyanide contamination cleanup is occurring.

Funds will be used only for response/remedial activities, including maintenance and monitoring to ensure the effectiveness of the remedial action. They are not intended to be used for the payment of judgments or the settlements of claims. In the Comptroller General of the United States' decision of November 29, 1993, it was maintained that awards against the U.S. to reimburse claimants for the government's share of response costs and natural resource damages paid or payable under CERCLA are payable from the permanent, indefinite Judgment Fund appropriation created by 31 U.S.C. §1304 (1988), to the same extent as other litigative awards against the U. S.

From the inception of the CHF in 1995 through 2004, the Department has obtained an estimated $150 million from cost-shared, cost-recovered, and in-kind work contributed by other parties. During this same period, the Department received $97 million in CHF appropriations. Therefore, for those projects with potentially responsible parties (PRPs), the opportunity exists to leverage appropriated dollars by involving PRPs in site cleanups or by having PRPs reimburse the Department. These leveraged funds can, in turn, make the appropriated funds available for initiating cleanups at other sites where PRPs do not exist and for monitoring of remediation-completed sites. The number of bureau-nominated sites will continue to increase as bureaus address their inventory of contaminated sites.

In 2002, Environmental Liability was identified as an area of weakness in the Department's Annual Report on Performance and Accountability. In 2003, the Department, building on the structure of the CHF, initiated improvements to the determination of Environmental Liability. As a result of these improvements, the Department has identified approximately 260 sites that need to be addressed by the Comprehensive Environmental Response, Compensation and Liability Act (the Superfund) and may require action under the CHF.

The Department conducted a CHF program review in 2003. This review was an independent third party assessment utilizing the National Contingency Plan as the operational benchmark. The NCP was used as the benchmark since it is required that cleanup actions must not be inconsistent with the NCP if the DOI pursues cost recovery or cost sharing with other parties. Additionally, the report evaluated the site cost estimation process. Key elements of the review are as follows:

1) The existing CHF process is consistent with the NCP and ensures the effective allocation of funds;
2) Improvements were suggested to enhance the rank ordering process, and the budget development and allocation process; and,
3) There is a need for more frequent updates of the project cost estimates.

The CHF is managed to accomplish the following:

- Protect public health and safety relative to uses and activities on Department lands and facilities;
- Provide a central account to accomplish or contribute to response actions, such as remedial investigation/feasibility studies and the cleanup of hazardous substance release sites;
- Provide consistency, direction, and coordination to the Department's hazardous materials management program;
- Improve Departmental oversight of contaminated site cleanups, and the subsequent monitoring and maintenance of remedial actions, to achieve cost-effective and timely response actions;
- Facilitate the optimal, cost-effective distribution of the Department's remediation resources for Interior's contaminated sites;

Cleanup of mine tailings contamination on public lands in Utah.

- Conduct hazardous material cleanup activities and the subsequent maintenance and monitoring of the remedial actions in a manner consistent with the National Contingency Plan and with land use and management plan objectives;
- Pursue aggressive cost recovery and cost-sharing actions with the parties responsible for contaminating Federal lands; and,
- Provide no-year funding to initiate and complete response, remediation, and subsequent maintenance and monitoring phases efficiently.

Project Selection Criteria - The Department of the Interior's highest priorities for remediation are assessed using five criteria:

1) Identifying risk to human health and the environment;
2) Utilizing innovative and/or accelerated approaches or technology;
3) Involving other PRPs in cost sharing;
4) Determining National Priorities List status (NPL - U.S. EPA's list of highly contaminated sites); and,

5) Determining the legal risk of the Department to fines and penalties if action is not taken. Legal risk may result from the existence of Federal or State judicial orders to clean up a site; statutory time frames that require mandatory compliance; or the existence of orders from States or EPA or a formal agreement among the Department, regulators, and/or potentially responsible parties.

The Department may undertake voluntary response action, and a State regulatory agency may monitor progress, to avoid legal risk at sites where NPL status is pending, or where response actions can or need to be taken at a site.

PROGRAM OVERVIEW

The 2005 budget request for the Central Hazardous Materials Fund is $9,855,000 and 4 FTE. The Department of the Interior will continue cleanup or oversight activities at sites where work has progressed over several years, including the Crab Orchard National Wildlife Refuge in Illinois (FWS); Valley Forge National Historic Park in Pennsylvania (NPS); Grant-Kohrs Ranch in Montana (NPS); Lee Acres Landfill in New Mexico (BLM); Manning Canyon Tailings site in Utah (BLM); and, Sheep Dip Vats in Arizona (BIA). Work also will continue at sites initiated in 2003, including the Rip Van Winkle Mine, the Tybo Mine, and the Norse Windfall Millsite in Nevada (BLM); and, the Heinz NWR in Pennsylvania (FWS).

Program Management - The Department will continue its emphasis on improving project management and cost oversight of projects receiving CHF support. To this end, in 2003, the Department initiated an independent review of the CHF program. The review was conducted by the Bureau of Reclamation (Reclamation), and its purpose was to review and document the Department's objectives and procedures in administering the CHF, and evaluate the effectiveness of the program.

The Department is currently evaluating the results of the review, and is committed to continuing its efforts to improve the CHF program by implementing recommendations contained in the report. For example, the Department is working to finalize an evaluation method which can be used to better prioritize CHF sites, and a database to better track progress at CHF sites.

In addition, the Department continues to utilize the Reclamation's Construction Management Group, to evaluate each project and prepare a detailed project cost estimate. The initial phase of this cost estimation re-engineering process has been completed. The Department also re-evaluates its priority projects, such as the Crab Orchard NWR, on an annual basis to ensure project progress and efficient use of project funds. In addition to preparing cost estimates, the CMG has developed a CHF project schedule to track project progress and funds expended. This project schedule will be updated annually to include new projects and to reflect existing project progress.

The Department's continued work with the Department of Justice on the pursuit of PRPs will help to standardize record keeping among bureaus and agencies. Improved record keeping and project management will enhance the Department's efforts to recover costs and to engage in cost-sharing partnerships with PRPs. Furthermore, the Department also will continue to keep tight controls on the administrative overhead of the CHF. In 2005, it is anticipated that payment from the CHF for overhead will be only about five percent. In other words, 95 cents of every

CHF dollar will go directly to the field to address Departmental cleanup obligations and to address PRP partnerships or other forms of engagement.

Use of Performance and Cost Management Data in the Central Hazardous Materials Program

Cleaning up releases of hazardous substances on DOI-managed lands protects DOI employees, public land visitors, and nearby communities, and addresses environmental threats to DOI-managed resources.

Performance measurement is dependent upon the stage of each project during a particular fiscal year, and final outcomes are only determined after an extended period of monitoring to gauge the efficacy of the remedy. While general conclusions about cost management are difficult because of the site-specific nature of these costs, the DOI has implemented measures to improve cost management, and to standardize measurement across the participating Bureaus. For example:

- Each CHF project has a detailed project cost estimate prepared to standardize cost estimating across the participating Bureaus and is then added to the CHF Master Project Schedule.
- The 2003 CHF program review recommendations regarding enhancements of the cost estimation process and the Master Project Schedule will be initiated.
- Better integration between the identification of a site as an environmental liability and its resolution through Bureau efforts or through the CHF will be enhanced.

Individual bureaus will continue to operate the balance of their hazardous materials programs using other funding sources, usually their operating accounts. Activities such as conducting preliminary assessments/site inspections, compliance assessments, emergency responses, cleaning-up hazardous materials other than CERCLA hazardous substances, and general non-CERCLA response training are not considered CERCLA response actions, and so are outside the scope of the CHF and are not funded by the CHF.

Cost Recovery - The Department will continue to conduct cleanups and to pursue legal action against potentially responsible parties; in part, because the CHF is authorized to receive past and future costs. Currently, the CHF is supporting four attorneys who work to recover past costs for sites where remediation is underway or completed, and to establish cost-sharing partnerships with PRPs whenever possible--an approach that is more cost-effective than relying solely on litigation. The goal is to obtain agreements with PRPs before remediation is implemented in order to reduce the up-front costs to taxpayers and the Department.

While the engagement of parties associated with the contamination of Departmental lands is increasingly successful, growing numbers of sites needing cleanup are being identified. The rise in CHF supported projects from 9 in 1995 to 34 is illustrative of this growth.

In 1998, the CHF began hiring attorneys to provide project specific legal support and to begin building the case work needed to successfully pursue cost recovery as well as cost sharing. Prior to 2002, cost savings to the CHF accrued primarily through cost sharing with potentially responsible parties (Refer to table below). These cost savings totaled approximately $60

million. Beginning in 2002, overall cost savings began to see a significant cost recovery component.

Cost Recovery and Cost Sharing

Fiscal Year	Cost Recovery ($000)	Cost Sharing ($000)	Total ($000)
2002	$20,000	$28,000	$48,000
2003	$6,600	$25,000	$31,600
2004	$2,500 *	$10,000	$12,500 *

**indicates this is an estimated number*

2005 Proposed Transfer to EPA - In 2005, the Department proposes to transfer unobligated balances to the Environmental Protection Agency for the remainder of the Department's costs associated with the Bureau of Mines' Denver Radium (ROBCO) site cleanup. The Department's obligation at the ROBCO site was incurred due to operations of the Bureau prior to 1920. The Bureau of Mines entered into a cleanup agreement for the ROBCO site with EPA in 1987. The Bureau of Mines transferred $11 million to EPA for site cleanup. The unobligated balances are available due to the Department's $19.9 million recovery of past costs at the Cuyahoga Valley NP, the Krejci Dump site. The proposed change to the CHF appropriations language is designed to provide the authority for the transfer to EPA, to the Superfund account, and to make certain that the Department's liability to EPA is fully and completely satisfied.

2003 PROGRAM PERFORMANCE ACCOMPLISHMENTS

In 2003, the Department exceeded most of its primary outputs. The Department's accomplishments are described below. Four of the primary outputs are directly related to on-site remediation/response actions. The remaining two outputs are driven by the department's efforts to identify and to involve parties responsible for the contamination of Departmental lands and facilities.

• The Department increased by five projects, the number of projects supported by the Central Hazardous Materials Fund. This increase was due in part to the department's successful cost recovery efforts.

• The Department increased by three projects, the number of sites where the remedy is complete, but long-term monitoring of the remedy is required. This increase was due to the successful construction of on-site remedies by the bureaus or by the responsible parties conducting remediation under departmental oversight.

• The DOI increased by five projects, the number of sites where the remedy was complete and follow up monitoring was no longer required. This increase was due to the successful installation of the remedy and the successful completion of long-term monitoring.

• The Department decreased by three the number of projects where on-going remediation is occurring. This decrease was due to the successful completion of remedies requiring no further action at Central Hazardous Materials Fund supported projects.

• The Department requires all CHF-supported projects to evaluate the viability of potentially responsible parties involved at the site. This increase of five projects represents the gradual growth of the CHF-supported projects.

• The DOI must allocate its limited resources to those projects where the viability of PRPs is significant or where the Department's liability is significant. PRPs accounted for $31.6 million in recoveries and cost avoidance in 2003.

Other major accomplishments resulting from CHF funding included the following:

- Four new projects were added: Tybo Mine in Nevada (BLM); Rip Van Winkle Mill in Nevada (BLM); Norse Windfall Mine in Nevada (BLM); and the Heinz National Wildlife Refuge in Pennsylvania (FWS);

- The Department's pursuit of parties associated with the contamination of the following six sites resulted in the recovery of approximately $3 million: Yosemite El Portal Mine and Mill Site in California (NPS); Valley Forge Historical Site in Pennsylvania (NPS); Crab Orchard National Wildlife Refuge site in Illinois (FWS); Harding landfill in the Great Swamp NWR in New Jersey; Sachuest NWR in Rhode island (FWS); and Krejci Dump site in the Cuyahoga National Park, Ohio (NPS). In addition, approximately $5 million in clean-up costs were avoided at the Manning Canyon site in Utah through an agreement with PRPs (BLM); and,

- Cleanups were completed at five projects: Wapato Irrigation, WA (BIA); El Dorado Mill, CA (NPS); Veta Grande Mill, NV (BLM); Fort Egbert Dump, AK (BLM); Prime Hook NWR, DE (FWS).

The following are examples of collaborative and cooperative management activities and projects that will continue to be funded by the CHF:

- Crab Orchard NWR (IL): The existing cost sharing agreements with PRPs have resulted in a cost savings of over $30 million. Additional cost sharing agreements are anticipated in 2004; and,

- Valley Forge NHS (PA): After consultation between NPS, the Department, and the State of Pennsylvania, the State has begun remedial investigation studies at the site. This effort by the State will result in a cost savings of approximately $1million.

2004 PROGRAM PERFORMANCE ACCOMPLISHMENTS

The BLM will meet the 2004 targets in the 2004 Justifications, as follows:

- Negotiating settlements at two sites: Lee Acres Landfill in New Mexico (BLM) and Crab Orchard NWR in Illinois (FWS).
- Continuing work at the Valley Forge National Historic Park in Pennsylvania (NPS).
- Continuing work at the Cuyahoga Valley National Park in Ohio (NPS). Cleanup is currently being conducted by the Potentially Responsible Party. This cleanup is being pursued under the terms of a multi-party legal settlement.
- Continuing work at the Prime Hook NWR in Delaware (FWS). The DOI has completed construction of the remedy of this site and is monitoring the efficacy of the remedy.

For the following targets, the BLM has revised the targets submitted as part of the 2004 Budget Justifications, as follows:

- Negotiating settlements at the Washington Gas Light in DC project (NPS). This project was not initially planned in the 2004 Budget Justification. This project is now on the agenda because the DOI is entering active negotiations with the Potentially Responsible Party to address contamination on NPS lands.
- Continuing work at the Poplar Point –Architect of the Capitol site in the District of Columbia (NPS). This is no longer a target for DOI because this site is now being addressed by the DC government.
- Continuing work at the Fort Egbert Dump in Alaska (BLM), and Wapato Irrigation in Washington (BIA). These sites are no longer targets for DOI because DOI completed all CHF-eligible cleanup and study work at these sites.
- Completing cleanups at three sites: Manning Canyon in Utah (BLM), Lee Acres Landfill in New Mexico (BLM), and Navajo Sheep Dip Vats in Arizona (BIA).

Recoveries of past costs are anticipated to exceed $2.5 million at four sites: Crab Orchard NWR, IL (FWS), Palmerton Zinc, PA (Appalachian Trail, NPS), Kreci Dump, OH (Cuyahoga Valley NP, NPS), and Harding Landfill, NJ (Great Swamp NWR, FWS).

LISTING AND WORK SUMMARY OF 2003 CHF-APPROVED PROJECTS

The following table summarizes the planned work on projects that were approved for funding in 2003. Most of these projects will continue to be active in 2005.

Bureau	Project	Planned FY 2003 Site Summary / Work
BIA	Tar Creek, OK (NPL)	NPL site. Lead, cadmium and other heavy metals in tailings.
	Idaho Phosphate Mines	Large regional selenium cleanup under State lead. Mostly USFS lands with some public and tribal lands.
	Sheep Dip Vats, AZ	Pesticide contaminated soils. EPA and tribal priority. Remediation ongoing.

BLM	Atlas Asbestos, CA (NPL)	Delisted NPL site. DOI involvement is long-term monitoring of remedy.
	Ute-Ulay Mill, CO	High levels of heavy metals in tailings and soil. Work last year delayed due to cleanup on adjacent lands.
	Tyro Mill, AZ	Cyanide, arsenic and lead in tailings and mine wastes.
	Idaho Phosphate Mines	Large regional selenium cleanup under State lead. Mostly USFS lands with some public and tribal lands.
	Lee Acres Landfill, NM (NPL)	Closed landfill. ROD pending. Site is undergoing natural attenuation. Clean-up completion expected in FY 2004.
	Pine Creek Mines, ID (NPL)	Included in Lower Coeur d'Alene NPL site. Continued remediation of heavy metals in mine tailings.
	Tybo Mill Site, NV	Mill site impoundment with severe acid mine drainage mobilizing arsenic, cadmium, lead and zinc. Drainage improvements and capping.
	Rip Van Winkle Mine, NV	High levels of heavy metals and arsenic in acid forming mine wastes.
	Norse Windfall Mill Site, NV	Shallow groundwater with abandoned process chemicals and breached heap leach. Chemicals of concern are mercury, cyanide, arsenic and heavy metals.
	Manning Canyon, UT	High levels of arsenic and heavy metals in tailings and soil. Clean-up initiated in August 2002. Remedy will include stabilization of mine tailings.
	Yerington Mine, NV	Remediation of open pit copper mine. Active engagement of PRP, U.S. EPA, tribal interests and state.
	Black Rock Mine, CA	Cyanide and lead in tailings and mine wastes. Ongoing PRP search
	Red Devil Mine, AK	Mercury mine cleanup completed. New source area being investigated.
	Caselton Tailings, NV	Heavy metals in tailings. Work delayed to explore feasibility of mining company-proposed tailings reprocessing.
	Hillside Mine, AZ	Tailings and mine wastes high in arsenic and other heavy metals. Work delayed due to establishment of partnerships with State and PRP.
FWS	Crab Orchard NWR, IL (NPL)	NPL site. Former Illinois Ordnance plant. 7 OUs. PCBs, explosives, solvents, heavy metals. Largest CHF project. Active PRP negotiations and pursuit.
	Heinz-Tinicum NWR, PA (NPL)*	Closed landfill. Private PRPs are conducting RI/FS.
	Sachuest NWR, RI	Closed landfill on the ocean. Lead release. Active negotiations with local government to share remediation costs. State priority.
	Prime Hook NWR, DE	Lead contamination from adjacent private gun club. Hot spot remediation. PRP analysis.
NPS	Cuyahoga Valley NP (Krejci Dump), OH	Major industrial waste dump. Heavy metals, PCBs, solvents. Oversight of cleanup to be conducted by private parties.
	Grant-Kohrs Ranch NHS, MT (NPL)	Park and some public land are contaminated with arsenic, lead, copper, zinc and cadmium. Park is coordinating cleanup needs with U.S. EPA. NPS and BLM working together.
	Grand Canyon NP (Orphan Mine), AZ	Abandoned uranium mine. Radionuclide and heavy metals release. Negotiating with PRP to remediate site.
	Valley Forge NP, PA	Large quantities of asbestos and other hazardous substances. Agreement for State to do site studies.

	El Dorado Mine, CA	Mercury contaminated mill site cleanup. No viable PRPs.
	Morningstar Mine, CA	Abandoned heap leach. Cyanide and heavy metals release. Remediation of heap pile.
USBR	Matheson Mill, CA	Adjacent to Iron Mountain NPL site. Arsenic and lead mobilized by acid mine drainage.
	Topock, CA	Gas pipeline compressor station. Chrome VI released on adjacent DOI lands. PRP conducting cleanup.

*Site is new in FY 2003.

LISTING AND STATUS OF ALL CHF-SUPPORTED PROJECTS

The following table summarizes the status of all hazardous substance release sites that have received CHF funding since inception of the Fund in 1995.

Bureau	Site Name	State	New Sites In 2003/2004	Ongoing Site	Remediation Complete, Ongoing Monitoring	Remediation Complete
BIA (4)	Tar Creek, (NPL)	OK		X		
	Idaho Phosphate Mines (Gay Mine)	ID		X		
	Wapato Irrigation	WA				X
	Sheep Dip Vats	AZ		X		
BLM (25)	Atlas Asbestos (NPL)	CA			X	
	Monite Dynamite	NV			X	
	Basin Monitoring Areas	MT				X
	Ute-Ulay Mill	CO		X		
	Tyro Mill	AZ		X		
	Idaho Phosphate Mines	ID		X		
	Lee Acres Landfill (NPL)	NM		X		
	Murtaugh Landfill	ID			X	
	Pine Creek Mines (NPL)	ID		X		
	Tybo Mill Site	NV	X			
	Rip Van Winkle Mine	NV	X			
	Norse Windfall Mill Site	NV	X			
	Manning Canyon	UT		X		
	Yerington Mine	NV		X		
	Mosby Refinery	MT				X
	Veta Grande Tailings	NV				X
	Kabba Texas Mine	WA				X

Bureau	Site Name	State	New Sites In 2003/2004	Ongoing Site	Remediation Complete, Ongoing Monitoring	Remediation Complete
	Oroville Landfill	WA				X
	Black Rock Mine	CA		X		
	Red Devil Mine - retort	AK			X	
	Red Devil Mine – new source area	AK		X		
	Caselton Tailings	NV		X		
	Jacobs Smelter	UT	X			
	Topock Compressor	CA		X		
	Hillside Mine	AZ		X		
FWS (9)	Crab Orchard NWR (NPL)	IL		X		
	Heinz-Tinicum NWR (NPL)*	PA		X		
	Sachuest NWR	RI		X		
	OU3, Great Swamp NWR	NJ			X	
	Harding Landfill, Great Swamp NWR	NJ			X	
	Prime Hook NWR	DE			X	
	Iroquois NWR	NY				X
	Klamath Marsh NWR	OR			X	
	Grassy Island	MI	X			
NPS (13)	Cuyahoga Valley NP (Krejci Dump)	OH		X		
	Grant-Kohrs Ranch NHS (NPL)	MT		X		
	Grand Canyon NP (Orphan Mine)	AZ		X		
	Valley Forge NP	PA		X		
	Ft Sumter NHS	SC			X	
	Barney Circle	DC			X	
	Palmerton Zinc	PA		X		
	El Dorado Mine	CA				X
	Redoubt Brannon	TN				X
	Kenilworth Park	DC		X		
	AOC	DC		X		
	Washington Gas Light	DC		X		
	Morningstar Mine	CA		X		
USBR (2)	Matheson Mill	CA		X		
	Topock Compressor	CA		X		
Total # of sites		**53**	**5**	**29**	**10**	**9**

Intermediate Outcome Measures:	2002 Actual	2003 Actual	2004 Planned: Budget Justifications	2004 Planned: Revised Final	2005 Planned	Change in Performance (2004 : 2005)	2008 Long Term Target
Land Contamination: Percent of known contaminated sites remediated on DOI [BLM] managed land.	4	5	3	3	3	+0	3
# remediation/response projects, total	48	53	57	57	60	+3	69
# remediation/response projects in monitoring and long term maintenance	7	10	11	11	12	+2	15
# remediation/response projects completed; no further action needed	4	9	9	9	10	+1	12
# remediation/response projects on-going	38	35	37	37	38	+1	42
# evaluations of potentially responsible parties	49	54	57	57	60	+3	69
# hazmat cost avoidance and/or recoveries	14	15	17	17	19	+2	22

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Appropriation: Construction

APPROPRIATION LANGUAGE SHEET

For construction of buildings, recreation facilities, roads, trails, and appurtenant facilities, [$13,976,000] *$6,476,000*, to remain available until expended (*Department of the Interior and related Agencies Appropriations Act, 2004).*

APPROPRIATION LANGUAGE CITATIONS

For construction of buildings, recreation facilities, roads, trails, and appurtenant facilities, $6,476,000 to remain available until expended.

43 U.S.C. 1701 et seq.,
43 U.S.C. 1762.

43 U.S.C. 1701 et seq., the Federal Land Policy and Management Act of 1976, as amended, provides for the public lands to be generally retained in Federal ownership; for periodic and systematic inventory of the public lands and their resources; for a review of existing withdrawals and classifications; for establishing comprehensive rules and regulations for administering public lands statutes; for multiple use management on a sustained yield basis; for protection of scientific, scenic, historical, ecological, environmental, air and atmospheric, water resource, and archaeological values; for receiving fair market value for the use of the public lands and their resources; for establishing uniform procedures for any disposal, acquisition, or exchange; for protecting areas of critical environmental concern; and for recognizing the Nation's need for domestic sources of minerals, food, timber, and fiber from the Public Lands, including implementation of the Mining and Minerals Policy Act of 1970.

43 U.S.C. 1762 provides for the construction, and maintenance of roads within and near public lands that will permit economic timber harvesting and at the same time meet the requirements for protection, development, and management for utilization of other resources.

AUTHORIZATIONS

The Federal Land Policy and Management Act of 1976 (43 U.S.C. 1701, et seq.)	Authorizes the management of the public lands on a multiple-use basis.
43 U.S.C. 1762	Provides for the acquisition, construction, and maintenance of roads within and near public lands that will permit economic timber harvesting and at the same time meet the requirements for protection, development, and management utilization of other resources.

SUMMARY OF REQUIREMENTS ($000)

Comparison by Activity/ Subactivity	2003 Actual FTE	2003 Actual Amount	2004 Estimate FTE	2004 Estimate Amount	Uncontrollable & Related Changes (+/ -) FTE	Uncontrollable & Related Changes (+/ -) Amount	Program Changes (+/ -) FTE	Program Changes (+/ -) Amount	2005 Budget Request FTE	2005 Budget Request Amount	Inc(+) Dec(-) from 2004 FTE	Inc(+) Dec(-) from 2004 Amount
Construction	**16**	**11,898**	**16**	**13,804**	**0**	**0**	**0**	**-7,328**	**16**	**6,476**	**0**	**-7,328**
Construction	16	11,898	16	13,804	0	0	0	-7,328	16	6,476	0	-7,328

Activity: Construction

ACTIVITY SUMMARY ($000)

	2003 Actual Amount	2004 Estimate Amount	Uncontrollable & Related Changes (+/ -) Amount	Program Changes (+/ -) Amount	2005 Budget Request Amount	Inc(+) Dec(-) from 2004 Amount
$(000)	11,898	13,804	0	-7,328	6,476	-7,328
FTE	16	16	0	0	16	0

PROGRAM OVERVIEW

The 2005 budget for the Construction program is $6,476,000 and 16 FTE.

The BLM has developed a Five-Year Deferred Maintenance and Construction Plan. Each plan provides the projects of greatest need in priority order with focus first on critical health and safety and critical resource protection. The BLM has undertaken an intense effort originating in the field to develop these lists.

New Caliente Field Station in Nevada replaced dilapidated building and trailers that had numerous structural, electrical, plumbing, and other life safety deficiencies.

Funds are used for construction of facilities that are essential to BLM's mission and to replace or reconstruct existing roads, trails, bridges, recreation and administrative facilities, and buildings. During the past decade, the public uses of BLM-administered public lands, resources, and facilities have grown as a result of population growth and changing demographics in the West. All construction is conducted in compliance with Federal accessibility requirements for the disabled.

Approximately half of the 2005 Construction projects are currently or will become part of the Recreation Fee Demonstration Program upon completion of construction work. Current Recreation fees do not generate sufficient revenue to recover capital investment costs or provide for all maintenance requirements. However, recreation fee revenues are likely to increase once the improvements are completed, in part as a result of increased visitation to the improved sites. In 2003, BLM established a national fee committee to address Bureau consistency in setting fees for specific types of sites. This team also set minimum fees in order to do a better job of consistently recouping a larger portion of the maintenance costs.

2003 PROGRAM PERFORMANCE/ACCOMPLISHMENTS

In 2003, the major accomplishments in the Construction program included projects in 9 states and totaled $11.9 million dollars.

State	Number of Construction Projects	Funding ($000)	Project Status (EOY 2003)
Alaska	1 Project Initiated	$ 119	100% of projects deferred or eliminated
Arizona	8 Projects Initiated	2,727	100% of projects in planning and A&E status
California	1 Project Initiated	265	100% of projects in planning and A&E status
Colorado	4 Projects Initiated I Project Cancelled	926	20% of projects currently under construction 60% of projects in planning and A&E status 20% of projects deferred or eliminated
Idaho	2 Projects Initiated I Project Cancelled	1,199	34% of projects currently under construction 33% of projects in planning and A&E status 33% of projects deferred or eliminated
Nevada	2 Projects Initiated	1,605	100% of projects in planning and A&E status
Oregon	5 Projects Initiated	2,300	20% of projects currently under construction 80% of projects in planning and A&E status
Utah	6 Projects Initiated	850	17% of projects completed 83% of projects currently under construction
Wyoming	5 Projects Initiated	1,907	20% of projects currently under construction 80% of projects in planning and A&E status
Bureau-wide		**$ 11,897**	Projects completed – 3% Projects currently under construction – 25% Projects in planning and A&E status – 64% Projects deferred or eliminated – 8%

The table above provides insight into the highly variable nature of the primary outputs associated with the construction program. Construction projects require planning, contracting, implementation, inspection and completion over a variety of time frames. The projects identified in the 2003 justifications will be accomplished, however contracting and implementation timeframes have extended completion dates as indicated above. Several projects have required deferral as a result of redirection of funding under the Authority of Section 102 of the Interior and Related Agencies Appropriations Act, Fiscal Year 2003.

2004 PROGRAM PERFORMANCE ESTIMATES

In 2004, the planned accomplishments in the Construction program include projects in 9 states and totaled $13.8 million dollars.

State	Number of Construction Projects	Funding ($000)
Arizona	2 Construction Projects Planned	$592
California	4 Construction Projects Planned	2,633
Colorado	7 Construction Projects Planned	1,615
Idaho	4 Construction Projects Planned	2,585
Nevada	2 Construction Projects Planned	1,526
New Mexico	1 Construction Project Planned	285
Oregon	3 Construction Projects Planned	2,719
Utah	6 Construction Projects Planned	1,140
Wyoming	3 Construction Projects Planned	709
Bureau-wide		**$13,804**

The table above provides insight into the highly variable nature of the primary outputs associated with the construction program. Construction projects require planning, contracting, implementation, inspection and completion over a variety of time frames. The projects identified in the 2004 justifications will be accomplished.

JUSTIFICATION OF 2005 PROGRAM CHANGES

2005 Program Changes

	2005 Budget Request	Program Changes (+/-)
$(000)	6,476	-7,328
FTE	16	0

The 2005 budget request for Construction is $6,476,000 a program change of -$7,328,000 from the 2004 level.

Construction - In 2005, the BLM requests funding for construction of 16 projects in 9 States, for a total of $6,476,000.

The following table lists the construction projects that will be initiated in 2005:

2005 CONSTRUCTION PROJECTS

Priority/ Score	State	Project Name	Requested Funding ($000s)
1/915	Alaska	Campbell Creek Science Center Security/Safety Improvements	426
2/900	Wyoming	Scab Creek Road and Campground, Phase III	200
3/900	Utah	Browns Park/Massey Junction/Buck Canyon Recreation Sanitation	184
4/860	Oregon	Vale Facilities Security Upgrades	567
5/820	Colorado	Bridgeport Bridge, Phase II	470
6/720	California	South Dunes Operations Center, Phase II	896
7/720	Arizona	Wild Horse and Burro Corrals, Phase II	960
8/720	Utah	Cleveland Lloyd Dinosaur Quarry, Phase II	560
9/720	Arizona	San Pedro Riparian National Conservation Area Education Amphitheater, Phase I	101
10/720	Idaho	Kelly Island Campground Group Site Expansion Bridgeport Bridge	453
11/705	Utah	Wedge Overlook Site	277
12/705	Utah	Hell Roaring Rims Campground	509
13/690	Colorado	Salida East Recreation Site	166
14/690	Wyoming	Trappers Route Recreation Sites, Phase I	84
15/630	California	Amboy Crater Recreation Site	315
16/630	Nevada	Crowley Jordan Road Repair, Phase II	308
Bureau-wide Total			$6,476

A table listing currently proposed construction projects for 2006 through 2009 follows the project data sheets.

The following project data sheets are arranged by Project Title in alphabetical order.

DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN
2005 - 2009

BUREAU OF LAND MANAGEMENT PROJECT DATA SHEET		Project Score/Ranking	15
		Planned Funding FY	2005
		Funding Source: Construction	

Project Identification

Project Title: Amboy Crater Recreation Site		
Project Number:	Unit/Facility Name: Amboy Crater Recreation Site	
Region/Area/District: Needles	Congressional District: 40	State: California

Project Justification

Project Description: This project will construct hiking trails, shaded picnic tables, and an overlook.

Project Need/Benefit: This site is a Registered National Landmark that has been a popular destination for many years. Access to the crater was not effectively managed prior to construction of the day use site. Access to the crater base was closed to the public in the California Desert Conservation Plan but the closure was not enforced. Many visitors attempt to drive to the crater base. This unauthorized use has caused appreciable damage to the fragile resources. Visitors are now encouraged to hike to the crater along the existing unimproved route from the day use area. However, there are no markings to direct hikers to the crater. It is difficult to stay on the trail in several locations. Many people have strayed off the trail and eventually gotten lost. Five individuals have died from the heat in the past 10 years as a result of driving or hiking beyond the existing route. A gate was installed in 2002 to deter unauthorized motorized use to the crater.

The interpretative overlook will provide an opportunity to view the crater for those unable to hike 2.5 miles to and from the crater. Information about the crater, geology, wildlife, and historical information will be provided at the overlook.

35% CHSci & 10% Oci. Construct hiking trails and shade structures. Visitors are encouraged to hike to the crater along the existing unimproved route from the day use area. There are no markings directing hikers to the crater making it difficult in several locations to stay on the trail. Many people have strayed off the trail and eventually gotten lost resulting in 5 fatalities.

50% CRPci & 5% Oci. Construct pathways and overlook. The interpretative overlook would provide an opportunity to view the crater without damaging the critical resource area for those unable to hike entire 2.5 miles to and from the crater and provide additional information about the crater, geology, wildlife, and historical information.

Revision Statement: (provided when submitting a revised Project Data Sheet)
Scope of work changed and cost reduced from $400,000 to $312,000.

Ranking Categories: Identify the percent of the project that is in the following categories of need.

___ % Critical Health or Safety Deferred Maintenance	___ % Critical Mission Deferred Maintenance
35 % Critical Health or Safety Capital Improvement	___ % Compliance & Other Deferred Maintenance
___ % Critical Resource Protection Deferred Maintenance	
50 % Critical Resource Protection Capital Improvement	15 % Other Capital Improvement

Capital Asset Planning Exhibit 300 Analysis Required: No	Total Project Score: 630

Project Costs and Status

Project Cost Estimate (this request):	$'s	%	Project Funding History:	
Deferred Maintenance Work:	$		Partnership Funds:	$
Capital Improvement Work:	$ 315,000	100	Appropriated to Date:	$ 285,000
Total:	$ 315,000	100	Requested in FY __ Budget:	$
			Planned Funding FY 05 :	$ 315,000
Class of Estimate (circle one): A B C D			Future Funding to Complete Project:	$
Estimate Good Until (mm/yy): 5/05			Total:	$ 600,000
Dates:	Sch'd		Project Data Sheet Prepared/Last Updated: 1/7/04	Unchanged Since Department Approval: Yes
(qtr/yy) Construction Start/Award:	__/__			
Project Complete:	__/__			

DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN
2005 - 2009

BUREAU OF LAND MANAGEMENT PROJECT DATA SHEET		Project Score/Ranking	5
		Planned Funding FY	2005
		Funding Source: Construction	

Project Identification

Project Title: Bridgeport Bridge, Phase II		
Project Number:	Unit/Facility Name: Bridgeport Bridge	
Region/Area/District: Grand Junction	Congressional District: 3	State: Colorado

Project Justification

Project Description: This project will construct a bridge to be used by the public when walking or horseback riding into the Dominguez Wilderness Study Area (WSA). The bridge will also be used for vehicle river crossing by the private landowner who currently owns and uses a condemned bridge. In addition to construction of the new bridge, a parking lot and signing will be provided at the north side of the bridge for recreational public use. All construction will be on BLM land.

Project Need/Benefit: The public is trespassing across a bridge which passed from public (BLM) to private ownership in 1974. Because the recreational attraction is the Dominguez Canyon WSA, it is BLM's responsibility to take on the management role for access. There is no other access to the WSA in the area.

The bridge was first identified as unsafe in 1965 and has since been closed. However, BLM remains in a liability position regarding this situation. The Bureau's engineering group performed a full engineering analysis of the bridge in 1986 and noted many serious deficiencies. The recommendation: "Do not attempt to rehabilitate the existing Bridgeport Bridge." If the old bridge collapses into the water, it will be a safety hazard on the navigable waters of the Gunnison River.

Construction of the bridge is ranked as CHSci due to the serious safety issues associated with the existing bridge and the public's attempts to ford the Gunnison River to reach the WSA. Construction of a parking area and signs is Oci.

Revision Statement: (provided when submitting a revised Project Data Sheet)

Ranking Categories: Identify the percent of the project that is in the following categories of need.

___ % Critical Health or Safety Deferred Maintenance	___ % Critical Mission Deferred Maintenance
90 % Critical Health or Safety Capital Improvement	___ % Compliance & Other Deferred Maintenance
___ % Critical Resource Protection Deferred Maintenance	
___ % Critical Resource Protection Capital Improvement	10 % Other Capital Improvement

Capital Asset Planning Exhibit 300 Analysis Required: No	Total Project Score: 820

Project Costs and Status

Project Cost Estimate (this request):	$'s	%	Project Funding History:	
Deferred Maintenance Work:	$		Partnership Funds:	$
Capital Improvement Work:	$ 470,000	100	Appropriated to Date:	$
Total:	$ 470,000	100	Requested in FY 04 Budget:	$ 436,000
			Planned Funding FY 05 :	$ 470,000
Class of Estimate (circle one): A B C D			Future Funding to Complete Project:	$
Estimate Good Until (mm/yy): 12/08			Total:	$ 906,000
Dates:	Sch'd		Project Data Sheet Prepared/Last Updated: 1/7/04	Unchanged Since Department Approval: Yes
(qtr/yy) Construction Start/Award:	__/__			
Project Complete:	__/__			

DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN
2005 - 2009

BUREAU OF LAND MANAGEMENT PROJECT DATA SHEET	Project Score/Ranking	3
	Planned Funding FY	2005
	Funding Source: Construction	

Project Identification

Project Title: Browns Park/Massey Junction/Buck Canyon Recreation Sanitation Improvements		
Project Number:	Unit/Facility Name: Browns Park/Massey Junction/ Buck Canyon	
Region/Area/District: Vernal	Congressional District: 3	State: Utah

Project Justification

Project Description: This project will install single-unit vault toilets for public use at the following locations:
1) River take out at Indian Crossing (north side of river) in the Browns Park area,
2) River take out at Bridge Hollow (south side of river) in the Browns Park area,
3) Massey Junction on the Atchee Ridge road (access to the Bookcliff resource area), and
4) Intersection of the Seep Ridge road and the access road to Buck Canyon.

Project Need/Benefit: There are no sanitation facilities at these sites, which are heavily used by campers and boaters. For visitors, the nearest sanitation facility is the nearest tree. Toilet paper litter is a serious health hazard at these locations. The toilets will be used by oil field workers in addition to recreational users.

Revision Statement: (provided when submitting a revised Project Data Sheet)

Ranking Categories: Identify the percent of the project that is in the following categories of need.
___ % Critical Health or Safety Deferred Maintenance
___ % Critical Mission Deferred Maintenance
100 % Critical Health or Safety Capital Improvement
___ % Compliance & Other Deferred Maintenance
___ % Critical Resource Protection Deferred Maintenance
___ % Critical Resource Protection Capital Improvement
___ % Other Capital Improvement

Capital Asset Planning Exhibit 300 Analysis Required: No	Total Project Score: 900

Project Costs and Status

Project Cost Estimate (this request):	$'s	%	Project Funding History:	
Deferred Maintenance Work:	$		Partnership Funds:	$
Capital Improvement Work:	$ 184,000	100	Appropriated to Date:	$
Total:	$ 184,000	100	Requested in FY __ Budget:	$
			Planned Funding FY 05 :	$ 184,000
Class of Estimate (circle one): A B C D			Future Funding to Complete Project:	$
Estimate Good Until (mm/yy): 5/05			Total:	$ 184,000
Dates: (qtr/yy) Construction Start/Award: Sch'd __/__ Project Complete: __/__			Project Data Sheet Prepared/Last Updated: 1/7/04	Unchanged Since Department Approval: Yes

DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN
2005 - 2009

BUREAU OF LAND MANAGEMENT PROJECT DATA SHEET		Project Score/Ranking	1
		Planned Funding FY	2005
		Funding Source: Construction	

Project Identification

Project Title: Campbell Creek Science Center Security/Safety Improvements		
Project Number:	Unit/Facility Name: Campbell Creek Science Center	
Region/Area/District: Anchorage	Congressional District: 1	State: Alaska

Project Justification

Project Description: This project will make the following security/safety improvements at the Campbell Creek Science Center (CCSC): (1) replace two external doors, (2) install proximity card reader system, (3) replace internal fire doors, (4) install panic button at the front desk, (5) increase lighting in the employee parking lot, (6) install backup emergency instant response generator, and (7) redesign/install intruder alarm system.

Project Need/Benefit: 15% CHSdm. External Doors: Due to a faulty latch mechanism and other deficiencies, two of the six external doors to the facility do not lock securely when closed, unless they are manually jostled to engage the latch. This leaves the facility vulnerable and makes it difficult to maintain the security policy of keeping all side doors locked at all times. The classroom door in particular is warped from overuse and possible foundation movement with frost heaves. It is often left open during the day (against policy) because it does not automatically close shut. The door design of two of the six doors is faulty - to lock the doors, the panic bar on the inside must be disengaged (an obvious and consistently performed task) AND the exterior latch must be locked (an unobvious and inconsistently completed task). One of the external doors will have power-assisted opening installed to comply with the Americans with Disabilities Act Accessibility Guidelines (ADAAG) and the Uniform Federal Accessibility Standards (UFAS).

Intruder Alarm System: The existing intruder alarm system consists of a single bell alarm inside the caretaker quarters connected to motion detectors throughout the building. When a intruder is detected, the only alarm that sounds is the bell inside the caretaker's apartment. The bell sounds at such a deafening decibel that it is nearly impossible to think, let alone call for help, from within the apartment. The common reaction is to run out of the quarters - thus potentially coming into harm's way - to be able to react and call for help. The new system will include bells and/or flashing lights on the perimeter of the building to serve as a deterrent to potential intruders. Additionally, the alarm in the caretaker quarters will be such that it can wake up/alert the caretaker and allow him/her to stay within the apartment to call for help.

Internal Fire Doors: There are at least five interior fire doors at CCSC. Several doors are warped and will be replaced. Additionally, there is a tendency to prop open these doors during the day for convenient passage by visitor groups and staff carrying heavy equipment. Door stops are unacceptable as they are against fire code. To maximize fire safety and convenience of use, a magnetic hold-back door system will be installed - one that will disengage and close the door with the sounding of a fire alarm.

85% CHSci. Smart Card System: The proximity card reader system was a recommended countermeasure called for in the Security Survey/Risk Assessment (1/14/2002) report to

mitigate a high vulnerability risk of unauthorized visitor access and will be installed when the external doors are replaced. The system was installed at the Anchorage Field Office (AFO) but not at CCSC. During business hours the front doors are unlocked and monitored by a front desk receptionist. All other doors in the facility are kept locked. Employee instructors accompanying school groups currently use keys to unlock, enter, and lock side doors. The card system will also be used to monitor janitorial service contractors who enter the building off-hours and to mitigate the potential for theft (documented in 2002 at AFO).

Panic Button: A panic button to notify the AFO ranger/AFO manager/Guardian Security (an offsite security company) will be installed at the front desk as a safety precaution because the receptionist is sometimes alone in the building when staff are outside in the woods with school groups and other visitors. In addition, there is usually just one staff person during evening and weekend use of the building. The person at the front desk monitors visitor entry and manages a cash box for the small bookstore. It may be better to have a portable panic button, rather than a permanently fixed one, because the receptionist is sometimes away from the front desk performing duties (photocopy machine, bookstore, and other parts of the building).

Employee/Handicapped Parking Lot Lighting: The employee/handicapped parking lot has recently been expanded to accommodate increased staff use. Additional outdoor lighting is necessary to illuminate the area. It would be convenient to be able to manually (and temporarily) turn off the lights when CCSC is used for astronomy classes during evening hours.

Backup Generator: CCSC, located one mile north of the Campbell Tract Facility, does not have a backup generator. In the event of a major disaster, power would be essential to provide for the resident caretaker, staff, and visitors (often including groups of 40-90 school children). There are frequent blackouts and power surges at the CCSC, so an instant response generator is desired. The fire/security alarm, 1,000-gallon fish tank, 13 computers, heating system and lighting are presently connected to the power supply. Future additions of proximity card readers and internal fire doors will also be connected to the power supply. The new generator will be insulated against noise because it will impact the quality of the natural experience. The primary purpose of CCSC is to provide outdoor educational activities.

Revision Statement: (provided when submitting a revised Project Data Sheet)

Ranking Categories: Identify the percent of the project that is in the following categories of need.

15 % Critical Health or Safety Deferred Maintenance	___ % Critical Mission Deferred Maintenance
85 % Critical Health or Safety Capital Improvement	___ % Compliance & Other Deferred Maintenance
___ % Critical Resource Protection Deferred Maintenance	
___ % Critical Resource Protection Capital Improvement	___ % Other Capital Improvement

Capital Asset Planning Exhibit 300 Analysis Required: No | Total Project Score: 915

Project Costs and Status

Project Cost Estimate (this request):	$'s	%	Project Funding History:	
Deferred Maintenance Work:	$ 64,000	15	Partnership Funds:	$
Capital Improvement Work:	$ 362,000	85	Appropriated to Date:	$
Total:	$ 426,000	100	Requested in FY __ Budget:	$
			Planned Funding FY 05 :	$ 426,000
Class of Estimate (circle one): A B C D			Future Funding to Complete Project:	$
Estimate Good Until (mm/yy): 10/05			Total:	$ 426,000
Dates:	Sch'd		Project Data Sheet Prepared/Last Updated: 1/7/04	Unchanged Since Department Approval: Yes
(qtr/yy) Construction Start/Award:	__/__			
Project Complete:	__/__			

DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN
2005 - 2009

BUREAU OF LAND MANAGEMENT PROJECT DATA SHEET		Project Score/Ranking	8
		Planned Funding FY	2005
		Funding Source: Construction	

Project Identification

Project Title: Cleveland Lloyd Dinosaur Quarry, Phase II		
Project Number:	Unit/Facility Name: Cleveland Lloyd Dinosaur Quarry	
Region/Area/District: Price	Congressional District: 3	State: Utah

Project Justification

Project Description: This project will demolish two quarry buildings and replace them with one large building. Phase I will refurbish the existing visitor center and design the new quarry shelter building. Phase II will demolish the two quarry buildings and replace them with one quarry shelter building.

Project Need/Benefit: Cleveland Lloyd Dinosaur Quarry is one of the preeminent active dinosaur quarries in the world. The quarry contains over 12,000 bones and a minimum of 44 complete Alosaurus. Lack of funding over the years has drastically reduced the function, usefulness, security, and safety of the site. The quarry buildings, surplus Quonset huts, were installed during the 1960s and are well beyond their design life. The two quarry buildings (2,000 square feet combined) are too small to completely protect all of the dinosaur bones that are scheduled to be excavated. Flooding in the quarry area has always been a problem and continues to damage the bones on a yearly basis. Although several methods of correcting the problem have been tried, they have not been fully satisfactory. The new quarry shelter building will be designed and constructed to finally resolve the drainage problems. At 18,000 square feet, the new building will house and protect a public treasure that is currently at risk of degradation and loss. Security features will be designed into the new building. An estimated half million dollars worth of bones were stolen during break-ins at the existing buildings. The new quarry building is CRPci.

The existing Cleveland Lloyd Visitor Center, BLM's first visitor center, was constructed in 1968. Funding has been inadequate to maintain or modify the structure. The building requires significant work to bring it up to health and safety standards. The visitor center is rodent infested and it has been cited for fire violations. Refurbishment will resolve these health and safety problems. Problems with the heating and cooling system, insulation, photovoltaic system and wiring, and the water distribution system will be fixed during refurbishment. The health and safety concerns associated with the visitor center make this part of the project CHSdm.

Revision Statement: (provided when submitting a revised Project Data Sheet)

Ranking Categories: Identify the percent of the project that is in the following categories of need.

30 % Critical Health or Safety Deferred Maintenance	___ % Critical Mission Deferred Maintenance
___ % Critical Health or Safety Capital Improvement	___ % Compliance & Other Deferred Maintenance
___ % Critical Resource Protection Deferred Maintenance	
70 % Critical Resource Protection Capital Improvement	___ % Other Capital Improvement

Capital Asset Planning Exhibit 300 Analysis Required: No	Total Project Score: 720

Project Costs and Status

Project Cost Estimate (this request):	$'s	%	Project Funding History:	
Deferred Maintenance Work:	$ 168,000	30	Partnership Funds:	$
Capital Improvement Work:	$ 392,000	70	Appropriated to Date:	$
Total:	$ 560,000	100	Requested in FY 04 Budget:	$ 445,000
			Planned Funding FY 05 :	$ 560,000
Class of Estimate (circle one): A B C D			Future Funding to Complete Project:	$
Estimate Good Until (mm/yy): 2/05			Total:	$ 1005,000
Dates:	Sch'd		Project Data Sheet Prepared/Last Updated: 1/7/04	Unchanged Since Department Approval: Yes
(qtr/yy) Construction Start/Award:	__/__			
Project Complete:	__/__			

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BUREAU OF LAND MANAGEMENT PROJECT DATA SHEET		Project Score/Ranking	16
		Planned Funding FY	2005
		Funding Source: Construction	

Project Identification

Project Title: Crowley Jordan Road Repair, Phase II		
Project Number:	Unit/Facility Name: Crowley Jordan Road	
Region/Area/District: Winnemucca	Congressional District: 2	State: Nevada

Project Justification

Project Description: This project will rehabilitate and upgrade approximately 27 miles of Crowley Jordan Road. The primary purpose of the project is to minimize the impact of road traffic on Crowley and Washburn Creeks, critical habitat for the Lahontan Cutthroat Trout, a threatened species.
The work entails:
1) raising and rehabilitating the road that parallels the creeks in numerous locations,
2) installing 30 culverts and three pipe arches at stream crossings, and
3) installing aggregate and rip-rap to protect culverts and prevent stream bank erosion.
Phase I temporarily repaired flood damage and completed the design for Phase II. Phase II will rehabilitate the road rehabilitation and install culverts and rip-rap.

Project Need/Benefit: This project will improve watershed conditions and reduce sedimentation of downstream fish habitat. Both Crowley and Washburn Creeks are Lahontan cutthroat trout (LCT) recovery watersheds, which contain the only remaining strains genetically pure Lahontans for the Quinn/Black Rock distinct population segment (DPS). LCT has been a federally listed threatened species since 1975 and, although listing perpetuated increased protection of LCT habitats, populations have continued to decline. These populations within Crowley and Washburn Creeks serve as the only two donor populations, which are critical for future reintroductions and the recovery of LCT in the Quinn/Black Rock DPS. By reducing sediment inputs into the headwaters of these watersheds, LCT will incur increased recruitment, spawning habitat quality, and population health. This effort will expedite the recovery of LCT within the region due to ability of agencies to conduct increased population augmentation within other donor streams. If this project is not completed in the near future, it is likely that the habitat will no longer support this threatened species.
30% CRPdm. Raise and rehabilitate the road paralleling the creeks in numerous locations. Inadequate design and unchecked erosion have forced the road into the streambed. This work will reduce the impact of road traffic on the stream habitat.
70% CRPci. Install 30 culverts and three pipe arches at stream crossings. Install aggregate and rip-rap to protect culverts and prevent stream bank erosion. The installation of culverts and rip-rap will reduce the adverse impact of vehicular traffic on the stream habitat.

Revision Statement: (provided when submitting a revised Project Data Sheet)
Phase I included temporary flood damage repair, some minor realignment on 10 miles of road, and the design of Phase II. The project scope and cost have increased to mitigate critical resource needs. Additional funding is needed to upgrade the existing road by improving

numerous stream crossings and wet areas adjacent to the road.

Ranking Categories: Identify the percent of the project that is in the following categories of need.

___ % Critical Health or Safety Deferred Maintenance
___ % Critical Health or Safety Capital Improvement
30 % Critical Resource Protection Deferred Maintenance
70 % Critical Resource Protection Capital Improvement
___ % Critical Mission Deferred Maintenance
___ % Compliance & Other Deferred Maintenance
___ % Other Capital Improvement

Capital Asset Planning Exhibit 300 Analysis Required: No | Total Project Score: 630

Project Costs and Status

Project Cost Estimate (this request):	$'s	%
Deferred Maintenance Work:	$ 92,000	30
Capital Improvement Work:	$ 216,000	70
Total:	$ 308,000	100

Class of Estimate (circle one): A B C D
Estimate Good Until (mm/yy): 9/05

Project Funding History:	
Partnership Funds:	$
Appropriated to Date:	$ 40,000
Requested in FY __ Budget:	$
Planned Funding FY 05 :	$ 308,000
Future Funding to Complete Project:	$
Total:	$ 348,000

Dates: Sch'd
(qtr/yy) Construction Start/Award: __/__
Project Complete: __/__

Project Data Sheet Prepared/Last Updated: 1/7/04

Unchanged Since Department Approval: Yes

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BUREAU OF LAND MANAGEMENT PROJECT DATA SHEET	Project Score/Ranking	12
	Planned Funding FY	2005
	Funding Source: Construction	

Project Identification

Project Title: Hell Roaring Rims Campground		
Project Number:	Unit/Facility Name: Hell Roaring Rims	
Region/Area/District: Moab	Congressional District: 3	State: Utah

Project Justification

Project Description: This project will construct a new 60-unit campground with nine vault toilets to correct resource degradation due to dispersed camping.

Project Need/Benefit: The campground will be located in the general vicinity of the National Park Service boundary. The bordering Canyonlands National Park has very limited camping. Consequently, camping is forced on to BLM lands. Camping on BLM lands has been dispersed and destructive. Dispersed campsites, scattered human waste, and intense off-highway vehicle (OHV) use are extremely damaging to the resource.
Construction of campground:
65% CRPci - Destruction of plants and vegetation from dispersed campsites and OHV use. It has been proven in this region that once a campground is constructed with hardened surfaces (i.e., UBC), OHV use decreases drastically and enforcement is much easier.
Installation of vault toilets:
35% CHSci - Health concerns associated with human waste littering the area.

Revision Statement: (provided when submitting a revised Project Data Sheet)

Ranking Categories: Identify the percent of the project that is in the following categories of need.

___ % Critical Health or Safety Deferred Maintenance	___ % Critical Mission Deferred Maintenance
35 % Critical Health or Safety Capital Improvement	___ % Compliance & Other Deferred Maintenance
___ % Critical Resource Protection Deferred Maintenance	
65 % Critical Resource Protection Capital Improvement	___ % Other Capital Improvement

Capital Asset Planning Exhibit 300 Analysis Required: No | Total Project Score: 705

Project Costs and Status

Project Cost Estimate (this request):	$'s	%	Project Funding History:	
Deferred Maintenance Work:	$		Partnership Funds:	$
Capital Improvement Work:	$ 509,000	100	Appropriated to Date:	$
Total:	$ 509,000	100	Requested in FY 04 Budget:	$
			Planned Funding FY 05 :	$ 509,000
Class of Estimate (circle one): A B C D			Future Funding to Complete Project:	$
Estimate Good Until (mm/yy): 5/05			Total:	$ 509,000
Dates: (qtr/yy) Construction Start/Award:	Sch'd __/__		Project Data Sheet Prepared/Last Updated: 1/7/04	Unchanged Since Department Approval: Yes
Project Complete:	__/__			

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BUREAU OF LAND MANAGEMENT PROJECT DATA SHEET		Project Score/Ranking	10
		Planned Funding FY	2005
		Funding Source: Construction	

Project Identification

Project Title: Kelly Island Campground Reconstruction/Group Site Expansion		
Project Number:	Unit/Facility Name: Kelly Island Campground	
Region/Area/District: USRD	Congressional District: 2	State: Idaho

Project Justification

Project Description: This project will correct flood damage and implement the South Fork Activity Operations Plan. It consists of construction of 1/2-mile of trail with benches, construction of a campground loop gravel road and group sites, development of water sources to loop and group sites, and construction of a pavilion with picnic tables. The host site and fee collection station will be improved, existing picnic tables will be replaces at the loop sites and eight additional tables will be installed, the west road along river that was damaged by flooding in 1997 will be closed, and bank barbs upstream of the campground will be built.

Project Need/Benefit: Kelly Island Campground is a 16-unit fee campground located adjacent to the South Fork of the Snake River, about one mile up-river of Heise. There are approximately 5,000 day use and overnight visits each year. The South Fork Activity Operations Plan identified reconstruction and group site expansion in a two phase process. The first stage occurred on schedule in 1995 when new restrooms and a water system were completed.

Since then, the worst flood in South Fork history occurred and the campground sustained bank and road damage. Reconstruction of Kelly Island Campground will correct unsafe conditions caused by the flood. Without this project, erosion will lead to the campground loop road, group sites, and vault toilet falling into the river. These facilities need to be relocated and the river bank stabilized for visitor safety and to protect the resource. Installation of bank barbs, rip-rap and vegetation will ensure that additional bank and campground erosion does not occur (CHSdm). This is an extremely large, deep and fast moving river which makes it very dangerous should the bank break away while someone is standing next to the river. By elevation, the river is about 4-5 feet below the road and campground, and as the bank erodes, it adds sediment to the South Fork of the Snake River and adversely affects the water quality of a Blue Ribbon Trout stream.

There are frequent requests for group facilities for reunions, scout gatherings, company picnics, etc. This construction will meet public needs and lead to increased fee collection. The fees will be used to maintain the facilities.

CHSci - Relocation of campground loop road, groups sites, and water system for group sites. Oci - Construction of trail, benches, and pavilion. CMdm - Improvement of the fee collection system and host site.

Revision Statement: (provided when submitting a revised Project Data Sheet)

Ranking Categories: Identify the percent of the project that is in the following categories of need. 30 % Critical Health or Safety Deferred Maintenance 40 % Critical Health or Safety Capital Improvement ___ % Critical Resource Protection Deferred Maintenance ___ % Critical Resource Protection Capital Improvement 10 % Critical Mission Deferred Maintenance ___ % Compliance & Other Deferred Maintenance 20 % Other Capital Improvement	
Capital Asset Planning Exhibit 300 Analysis Required: No	Total Project Score: 720

Project Costs and Status

Project Cost Estimate (this request): $'s % Deferred Maintenance Work: $ 180,000 40 Capital Improvement Work: $ 283,000 60 Total: $ 453,000 100		Project Funding History: Partnership Funds: Appropriated to Date: Requested in FY __ Budget: Planned Funding FY 05 : Future Funding to Complete Project: Total:	$ $ $ $ 453,000 $ $ 453,000
Class of Estimate (circle one): A B C D Estimate Good Until (mm/yy): 5/05			
Dates: Sch'd (qtr/yy) Construction Start/Award: __/__ Project Complete: __/__		Project Data Sheet Prepared/Last Updated: 1/7/04	Unchanged Since Department Approval: Yes

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BUREAU OF LAND MANAGEMENT PROJECT DATA SHEET		Project Score/Ranking	7
		Planned Funding FY	2005
		Funding Source: Construction	

Project Identification

Project Title: New 500 Head Wild Horse and Burro Corrals, Phase II		
Project Number:	Unit/Facility Name: Kingman Regional WH&B Facility	
Region/Area/District: Kingman	Congressional District: 3	State: Arizona

Project Justification

Project Description: This project will construct a Wild Horse and Burro (WH&B) facility on BLM administered lands near Kingman, Arizona. The facility will have a capacity of 500 animals, with 300 animals held in corral pens and 200 in large 5-acre turn-out pens.
Phase I – Survey, design, and contract preparation.
Phase II – Construction.

Project Need/Benefit: The existing Kingman WH&B facility no longer meets current, or projected future program needs. It is located on state land and cannot be expanded or improved under the terms of the lease, which expired in 2002. Efforts to acquire the state land have been unsuccessful. Consequently, maintenance has been minimal in recent years because BLM expects to vacate the facility. The need for heightened security, new EPA and DEQ regulations regarding Concentrated Animal Feeding Operations, new technology and developments in animal handling practices, and the increased holding capacity necessary to meet program strategies combine to make the existing facility inadequate for BLM's WH&B mission.

Facility capacity needs to be increased from 200 animals to 500 animals in order to reach horse and burro population goals and maintain appropriate management levels over the long term. Currently, animals are overcrowded in the corrals during periods when gathering is required for resource protection. Overcrowding and minimal maintenance has significantly compromised safety and the result is a growing number of injuries and more serious injuries to the wranglers who work with the animals. The existing facility is not secure and has had one act of "eco-terrorism." It is necessary to provide a secure facility for the protection of employees, animals, and the public. Currently there is no existing animal waste handling/ containment system at the facility. This is an unacceptable health risk to workers. In addition, there are a number of environmental concerns. Approximately 40% of the cost of the project is directly related to the design and construction of safety and health features to protect workers and visitors.

A cost analysis determined that the most cost effective long-term solution is to construct a WH&B facility on BLM-administered land near Kingman. It will be a preparation and holding facility for horses and burros gathered in Arizona, southwestern California, and southern Nevada. The facility will also service satellite and on-site adoptions.

Revision Statement: (provided when submitting a revised Project Data Sheet)

Ranking Categories: Identify the percent of the project that is in the following categories of need. ___ % Critical Health or Safety Deferred Maintenance 40 % Critical Health or Safety Capital Improvement ___ % Critical Resource Protection Deferred Maintenance 60 % Critical Resource Protection Capital Improvement ___ % Critical Mission Deferred Maintenance ___ % Compliance & Other Deferred Maintenance ___ % Other Capital Improvement	
Capital Asset Planning Exhibit 300 Analysis Required: No	Total Project Score: 720

Project Costs and Status

Project Cost Estimate (this request): $'s % Deferred Maintenance Work: $ Capital Improvement Work: $ 960,000 100 Total: $ 960,000 100		Project Funding History: Partnership Funds: Appropriated to Date: Requested in FY 04 Budget: Planned Funding FY 05 : Future Funding to Complete Project: Total:	$ $ $ 452,000 $ 960,000 $ $ 1,412,000
Class of Estimate (circle one): A B C D Estimate Good Until (mm/yy): 10/05			
Dates: Sch'd (qtr/yy) Construction Start/Award: __/__ Project Complete: __/__		Project Data Sheet Prepared/Last Updated: 1/7/04	Unchanged Since Department Approval: Yes

DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN
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BUREAU OF LAND MANAGEMENT PROJECT DATA SHEET		Project Score/Ranking	13
		Planned Funding FY	2005
		Funding Source: Construction	

Project Identification

Project Title: Salida East Recreation Site		
Project Number:	Unit/Facility Name: Salida East Recreation Site	
Region/Area/District: Royal Gorge	Congressional District: 3	State: Colorado

Project Justification

Project Description: This project involves maintenance of existing roads, parking, boat ramp (to improve safety of the ramp), and rock barriers (to protect bank and boat ramp). It also entails building a permanent toilet facility, capital improvement work on the road (to keep vehicles on designated areas and prevent natural resource damage), construction of culverts and trails, and installation of signs.

Project Need/Benefit: This critically needed public health and resource protection maintenance work has been deferred each year since the early 1980s. There are also critical public health and resource capital improvements that have never been completed, specifically the construction of a vault toilet for proper disposal/control of human waste and development of public recreation facilities.

Salida East has over 35,000 day users and significant overnight use on a year-round basis. Portable toilets are placed at the site in the summer months, but a permanent solution is needed. In addition, there are approximately 2-3 acres receiving an intense level of day use activity that is causing vegetative denuding and surface disturbance.

The high level of vehicular traffic, random parking, intense level of day use fishing, camping and picnicking is causing considerable soil compaction. The site needs to be closed to all but group camping and fishing access and have appropriate group facilities developed.

Vegetation rehabilitation is also needed (seeding, tree planting, etc.). The group facilities need to include a vault toilet, group shelter, group tent site area, parking area, and the requisite signing.

6% CHSdm - Maintenance of Ramp. 22% CHSci - Toilet. 13% CRPdm - Rip-rap. 49% CRPci - Road, trail, and culvert work. 8% CMdm – Rehab roads and gravel. 2% Oci - New signs.

Revision Statement: (provided when submitting a revised Project Data Sheet)

Ranking Categories: Identify the percent of the project that is in the following categories of need.

10 % Critical Health or Safety Deferred Maintenance	10 % Critical Mission Deferred Maintenance
20 % Critical Health or Safety Capital Improvement	___ % Compliance & Other Deferred Maintenance
10 % Critical Resource Protection Deferred Maintenance	
50 % Critical Resource Protection Capital Improvement	___ % Other Capital Improvement

Capital Asset Planning Exhibit 300 Analysis Required: No	Total Project Score: 690

Project Costs and Status

Project Cost Estimate (this request):	$'s	%	Project Funding History:	
Deferred Maintenance Work:	$ 49,000	30	Partnership Funds:	$
Capital Improvement Work:	$ 117,000	70	Appropriated to Date:	$
Total:	$ 166,000	100	Requested in FY __ Budget:	$
			Planned Funding FY 05 :	$ 166,000
Class of Estimate (circle one): A B C D			Future Funding to Complete Project:	$
Estimate Good Until (mm/yy): 6/06			Total:	$ 166,000
Dates:	Sch'd		Project Data Sheet Prepared/Last Updated: 1/7/04	Unchanged Since Department Approval: Yes
(qtr/yy) Construction Start/Award:	__/__			
Project Complete:	__/__			

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BUREAU OF LAND MANAGEMENT PROJECT DATA SHEET		Project Score/Ranking	9
		Planned Funding FY	2005
		Funding Source: Construction	

Project Identification

Project Title: San Pedro Riparian National Conservation Area Education Amphitheater, Phase I		
Project Number:	Unit/Facility Name: San Pedro Riparian NCA	
Region/Area/District: Tucson	Congressional District: 5	State: Arizona

Project Justification

Project Description: This project will construct an amphitheater to serve as a regional outdoor environmental education facility. It will be an integral phase of the San Pedro Riparian/Avian Center. Construction will highlight simple yet state-of-the-art environmental designs including passive solar, natural aesthetics, water recycling, and low impact construction. The amphitheater will be located at the San Pedro recreation site where restrooms, accessible trails, picnic and interpretive ramadas, and a host site were completed in 1998. An all weather access road and parking areas will be constructed to facilitate public use and visitation to the site.

Project Need/Benefit: The San Pedro Recreation Site is located 6 miles from the rapidly growing city of Sierra Vista. Architectural plans have been completed for the amphitheater. The amphitheater will serve as a regional outdoor education facility emphasizing various resource education programs surrounding the theme "Corridor of Life."
BLM currently hosts approximately 100 students annually through the Junior Naturalist Program. The Friends of the San Pedro Docent Program sponsors specific education programs annually, such as spring and fall hikes, and makes educational programs available to nearly 3,000 people annually. BLM expects to facilitate educational programs to over 15,000 public school children. There are over 60,000 visitors to the site annually. This number is expected to double upon completion of the amphitheater.
The amphitheater is considered a critical resource protection need because visitor use is adversely affecting the riparian/wetland habitat. The modest amphitheater will provide environmental education for some 60,000 visitors, who in turn will be better stewards of the resources. Many are expected to volunteer to help with restoration projects.
Ingress and egress to the San Pedro Riparian National Conservation Area (NCA) is unsafe due to dust, two-way traffic on a narrow road, and the slippery road surface in wet weather. This critical safety problem will be resolved by designing and constructing the road system for one-way traffic and providing an all weather road surface.

Revision Statement: (provided when submitting a revised Project Data Sheet)
The previously approved project scope provided for a large, centralized, public educational facility along with site improvements. This change reflects the current management's policy of accommodating visitors at critical portals and sites to minimize known adverse impacts associated with a centralized, highly used facility. Adjacent sites to be improved for protection of resources and provision for educational opportunities include: Murray Springs, San Pedro

House and Hereford/Lehner sites will receive a shaded amphitheater structure. All will receive interpretive and educational signs and displays. The sites (excluding San Pedro House) will receive a public toilet and new site host facilities. Hereford/Lehner will require some work on the trail system to be compatible with the existing non-motorized transportation system. The sites wiull require new or modified parking and access facilities. The revised scope will reduce the projected costs from $700,000 to $210,000.
Phase I – Design and NEPA for the Murray Springs and Hereford/Lehner sites. Construct shade structure at San Pedro House.
Phase II – Construction at the Murray Springs and Hereford/Lehner sites.

Ranking Categories: Identify the percent of the project that is in the following categories of need.

___ % Critical Health or Safety Deferred Maintenance	___ % Critical Mission Deferred Maintenance
40 % Critical Health or Safety Capital Improvement	___ % Compliance & Other Deferred Maintenance
___ % Critical Resource Protection Deferred Maintenance	
60 % Critical Resource Protection Capital Improvement	___ % Other Capital Improvement

Capital Asset Planning Exhibit 300 Analysis Required: No | Total Project Score: 720

Project Costs and Status

Project Cost Estimate (this request):	$'s	%
Deferred Maintenance Work:	$	
Capital Improvement Work:	$ 101,000	100
Total:	$ 101,000	100

Class of Estimate (circle one): A B C D
Estimate Good Until (mm/yy): 12/05

Project Funding History:	
Partnership Funds:	$
Appropriated to Date:	$
Requested in FY __ Budget:	$
Planned Funding FY 05 :	$ 101,000
Future Funding to Complete Project:	$ 110,000
Total:	$ 211,000

Dates: Sch'd
(qtr/yy) Construction Start/Award: __/__
Project Complete: __/__

Project Data Sheet Prepared/Last Updated: 1/7/04

Unchanged Since Department Approval: Yes

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BUREAU OF LAND MANAGEMENT PROJECT DATA SHEET		Project Score/Ranking	2
		Planned Funding FY	2005
		Funding Source: Construction	

Project Identification

Project Title: Scab Creek Road and Campground, Phase II		
Project Number:	Unit/Facility Name: Scab Creek Road/Campground	
Region/Area/District: Pinedale	Congressional District: 1	State: Wyoming

Project Justification

Project Description: This is the third phase of a three-phase project to reconstruct the road and campground and increase the quantity and size of family units. The project includes drilling a water well; installing larger capability toilets; building a corral; and, constructing parking spaces for vehicles, campers, and horse trailers. Phase II reconstructed the access road to a surface width of 18 feet with turnouts. Phase III will place gravel surfacing on the entire road.

Project Need/Benefit: The Scab Creek facilities were originally built for local use. However, they have gained national significance as the gateway to the Bridger Wilderness. The campground and trailhead were reconstructed in 1985, but use has doubled since the reconstruction and now far exceeds the capacity of the campground and other facilities at the site. The campground, toilet facilities, water supply, trailhead, and parking areas for vehicles and camp and horse trailers do not meet the needs of the public. Increased visitor use has caused conflicts between visitors with horses and those without horses. With limited parking and corral space, campers and horses often compete for the same spots. There is no developed water; consequently, horses and humans drink from the same springs. These conditions create health and safety problems at Scab Creek.

Scab Creek is attracting many more non-resident visitors. Many are not familiar with driving on single-lane mountain roads with limited sight distances. The increasing traffic includes large camp and horse trailers. Vehicles often meet on the road and one vehicle has to "hit the ditch" to allow another to pass.

Phase II reconstructed the access road to a surface width of 18 feet with turnouts. The access road to the campground and trailhead is a single-lane road with turnouts. The road was built in 1967 for local use. The road surface has deteriorated to a width of 14 feet or less as the fines have washed away and exposed oversized rocks. Cut slope failure has plugged and changed the drainage pattern, making the unsurfaced road slippery when wet. The slippery, muddy conditions create a serious safety hazard when large campers and horse trailers try to pass on the road. Graveling will make the road a safe, all-weather road to the campground and trailhead.

Revision Statement: (provided when submitting a revised Project Data Sheet)

Ranking Categories: Identify the percent of the project that is in the following categories of need. ___ % Critical Health or Safety Deferred Maintenance ___ % Critical Mission Deferred Maintenance 100 % Critical Health or Safety Capital Improvement ___ % Compliance & Other Deferred ___ % Critical Resource Protection Deferred Maintenance Maintenance ___ % Critical Resource Protection Capital Improvement ___ % Other Capital Improvement	
Capital Asset Planning Exhibit 300 Analysis Required: No	Total Project Score: 900

Project Costs and Status

Project Cost Estimate (this request): $'s %		Project Funding History:	
Deferred Maintenance Work:	$	Partnership Funds:	$
Capital Improvement Work:	$ 200,000 100	Appropriated to Date:	$ 221,000
Total:	$ 200,000 100	Requested in FY 04 Budget:	$ 238,000
		Planned Funding FY 05 :	$ 200,000
Class of Estimate (circle one): A B C D		Future Funding to Complete Project:	$
Estimate Good Until (mm/yy): 5/05		Total:	$ 659,000
Dates:	Sch'd	Project Data Sheet Prepared/Last Updated: 1/7/04	Unchanged Since Department Approval: Yes
(qtr/yy) Construction Start/Award:	__/__		
Project Complete:	__/__		

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BUREAU OF LAND MANAGEMENT PROJECT DATA SHEET		Project Score/Ranking	6
		Planned Funding FY	2005
		Funding Source: Construction	

Project Identification

Project Title: South Dunes Operations Center, Phase II		
Project Number:	Unit/Facility Name: Imperial Sand Dunes Recreation Area	
Region/Area/District: El Centro	Congressional District: 51	State: California

Project Justification

Project Description: This project will construct a 3,000-square foot operations center for the South Imperial Sand Dunes. This facility will support the rapidly increasing number of visitors to the South Dunes. The project includes a ranger/public contact station/emergency medical/operations facility, asphalt concrete parking and driveways, security fencing, and all utilities.
Phase I – Survey, design, and contract preparation, site work.
Phase II – Construction.

Project Need/Benefit: The Imperial Sand Dunes Recreation Area is the most intensely used Off-Highway Vehicle (OHV) area managed by BLM. It has over 750,000 visitor use days per year and approximately 230,000 visitors on Thanksgiving weekend alone. On-site work involves responding to the needs of visitors, ensuring public safety, and protecting natural resources. Over the use season, BLM routinely responds to over 800 medical exigencies within the recreation area. An emergency/administrative facility in the South Dunes will enable BLM personnel and emergency workers to respond to OHV accidents and other incidents on the south end of the dunes within the "Golden hour" (the most critical time to save a life). The facility will be shared by multiple agencies, local ambulance companies, and partnering federal law enforcement agencies.
The operations center will also be used for public education and the distribution of rules and regulations concerning recreation and OHV use, OHV safety tips, and information about local endangered species.
The need for this facility was identified in the Draft Recreation Area Management Plan and Draft Environmental Impact Statement. This project will help resolve issues raised in a lawsuit and subsequent negotiations. A complaint has been filed against BLM by Public Employees for Environmental Responsibility (PEER) for failure to provide basic facilities for employee and public safety. The operations center will obviate the complaint.

Revision Statement: (provided when submitting a revised Project Data Sheet)

Ranking Categories: Identify the percent of the project that is in the following categories of need.

___ % Critical Health or Safety Deferred Maintenance	___ % Critical Mission Deferred Maintenance
80 % Critical Health or Safety Capital Improvement	___ % Compliance & Other Deferred Maintenance
___ % Critical Resource Protection Deferred Maintenance	
___ % Critical Resource Protection Capital Improvement	20 % Other Capital Improvement

Capital Asset Planning Exhibit 300 Analysis Required: No	Total Project Score: 740

Project Costs and Status

Project Cost Estimate (this request):	$'s	%	Project Funding History:	
Deferred Maintenance Work:	$		Partnership Funds:	$
Capital Improvement Work:	$ 896,000	100	Appropriated to Date:	$
Total:	$ 896,000	100	Requested in FY 04 Budget:	$ 450,000
			Planned Funding FY 05 :	$ 896,000
Class of Estimate (circle one): A B C D			Future Funding to Complete Project:	$
Estimate Good Until (mm/yy): 10/05			Total:	$ 1,346,000
Dates:	Sch'd		Project Data Sheet Prepared/Last Updated: 1/7/04	Unchanged Since Department Approval: Yes
(qtr/yy) Construction Start/Award:	__/__			
Project Complete:	__/__			

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2005 - 2009

BUREAU OF LAND MANAGEMENT PROJECT DATA SHEET		Project Score/Ranking	14
		Planned Funding FY	2005
		Funding Source: Construction	

Project Identification

Project Title: Trappers Route Recreation Sites, Phase I		
Project Number:	Unit/Facility Name: Trappers Routes #1, 2, 3, 4 and 5	
Region/Area/District: Casper	Congressional District: 1	State: Wyoming

Project Justification

Project Description: The five Trappers Route Recreation Sites are located on the North Platte River between Gray Reef Dam and the city of Casper. Each site provides legal access to the river for recreational purposes. This project involves replacing one vault toilet and installing a new one; constructing a 10-unit campground; constructing a new one-mile road and one-mile trail; installing fences and traffic barriers; surfacing access roads, trails, and parking areas; restoring riparian areas; and reclaiming unwanted roads and trails.

Project Need/Benefit: These five sites have had increasing use over the past three years due to the re-establishment of the trout fishery in the North Platte River by the Wyoming Game and Fish Department.

Trappers Route No. 1 – The site has a single vault toilet in very poor condition, limited parking, and no designated campsites. Camping takes place in the small parking area. The access trails to the river are steep and often muddy, making them inaccessible.

Trappers Route No. 2 and No. 3 – The sites have poor access roads that are causing degradation to a riparian area due to vehicular traffic.

Trappers Route No. 4 – The site is used as a boat loading/unloading area and is adjacent to Wyoming State Highway 220. There are no toilet facilities, the roads to the parking area and boat ramp are in poor condition, and surfacing on the parking area is insufficient to prevent erosion and siltation of the river.

Trappers Route No. 5 – The site access roads and parking area are unsurfaced and contribute to silt entering the river. Degradation to a riparian area is occurring due to vehicular traffic. Installing new vault toilets, controlling camping by constructing defined campsites and upgrading the roads will improve the safety and health conditions for users.

15% CHSdm. Replace single vault toilet at Trappers Route No. 1.

40% CHSci. Construct a new access road and build new, safer, and more accessible trails to the river at Trappers Route No. 1. Install a new toilet at Trappers Route No. 4.

10% CRPdm. Close unwanted roads and trails to stop illegal trespass. Reclaim damaged riparian zones and repair erosion caused by vehicles and poor roads at Trappers Route No. 3, No. 4 and No. 5.

15% CRPci. Build 10-unit campground at Trappers Route No. 1. Install fences and traffic barriers at Trappers Route No. 3.

Revision Statement: (provided when submitting a revised Project Data Sheet)

This project has been divided into two phases.

Phase I – Develop Master Plan and finalize environmental planning. Complete survey and

design work and prepare contract for the recreational facilities according to the Platte River BLM Recreation Site Master Plans. Phase II – Construct the recreational facilities. This includes 2 toilets, 1 mile of new road and traffic barriers, 1 mile of new trail, 10 new camping units, and 3 parking areas. Close trails and reclaim damaged areas.
Ranking Categories: Identify the percent of the project that is in the following categories of need. 15 % Critical Health or Safety Deferred Maintenance 40 % Critical Health or Safety Capital Improvement 10 % Critical Resource Protection Deferred Maintenance 15 % Critical Resource Protection Capital Improvement ___ % Critical Mission Deferred Maintenance ___ % Compliance & Other Deferred Maintenance 20 % Other Capital Improvement
Capital Asset Planning Exhibit 300 Analysis Required: No — Total Project Score: 690

Project Costs and Status

Project Cost Estimate (this request):	$'s	%	Project Funding History:
Deferred Maintenance Work:	$ 21,000	25	Partnership Funds: $
Capital Improvement Work:	$ 63,000	75	Appropriated to Date: $
Total:	$ 84,000	100	Requested in FY __ Budget: $
			Planned Funding FY 05 : $ 84,000
Class of Estimate (circle one): A B C D			Future Funding to Complete Project: $ 216,000
Estimate Good Until (mm/yy): 5/05			Total: $ 300,000
Dates:	Sch'd		Project Data Sheet Prepared/Last Updated: 1/7/04
(qtr/yy) Construction Start/Award:	__/__		Unchanged Since Department Approval: Yes
Project Complete:	__/__		

DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN
2005 - 2009

BUREAU OF LAND MANAGEMENT PROJECT DATA SHEET		Project Score/Ranking	4
		Planned Funding FY	2005
		Funding Source: Construction	

Project Identification

Project Title: Vale Facilities Security Upgrades		
Project Number:	Unit/Facility Name: Vale District	
Region/Area/District: Vale	Congressional District: 2	State: Oregon

Project Justification

Project Description: This project consists of upgrading security at the Vale District Office and wareyard compound, the Baker warehouse compound, the National Historic Oregon Trail Interpretive Center (NHOTIC), and the Juntura Fire Guard Station. Security upgrades have been recommended to the OR/WA State Director by Vale District Management and the Law Enforcement Special Agent-in-Charge in a memo dated December 21, 2001. Security upgrades include panic alarm buttons and wiring, additional exterior area and interior motion lighting, additional security fencing at three sites, surveillance cameras and intercoms at visitor entrances and wareyard gates, additional electronic gates at Baker and NHOTIC, key cards on most doors and gates, vehicle barriers around office buildings, security window treatments, and upgrading the Vale District's outdated and worn-out key card reader equipment. Also included are backup generators to keep security lights and gate functions working for two buildings in Vale and one in Baker.

Project Need/Benefit: This project will provide the security upgrades needed at the Vale District's major facilities. With the national threat levels reaching Orange and the possibility of higher alert levels, the facilities must be physically ready for these situations. Currently, the facilities are not prepared to meet the requirements of increased security levels.

95% CHSci. The security risks to District facilities involve vandalism, break-ins, theft of material and equipment, and occasionally threat of facility destruction. The risks to District personnel involve threats to persons and assault. The most likely scenarios involve disgruntled former employees or estranged family members. Occasionally threats may involve resource users or user groups. Radical animal rights groups have conducted bombing operations in the area and are an ever present threat. The Vale office has been directly threatened with attack by vehicle. (Hence, the vehicle barriers around the office.)

Even though basic security procedures have been improved over the years, employees and facilities (the Vale District Office and wareyard compound, the Baker warehouse compound, the National Historic Oregon Trail Interpretive Center, and the Juntura Fire Guard Station) are still quite vulnerable. Lighting is still inadequate. Perimeter security and visitor security procedures and equipment need to be upgraded. Methods to identify who is within the compounds and buildings are still very weak. Currently, many security features are stretched to full capacity or not in place at all. Access control using key card readers and cameras at exterior doors and gates are essential. The Vale office security system is outdated and has no expansion capability. It must be upgraded to handle the increased demand created by the need for additional controlled entrances. Surveillance systems, fences and gates must work together to provide additional security that the key card system cannot provide.

In the event of a power failure, the existing door and gate controllers fail after 30 to 60 minutes. This leaves the entire Vale District Office and wareyard compound facility open to anyone who wants to enter. Blackouts are a regular occurrence during the winter. Backup generators are needed to maintain the security perimeter once the battery systems fail. Also, the District dispatch center must function effectively throughout any power outage. Currently, it has minimal battery backup only on computer systems. Backup power is needed for security, minimal lighting, and phone systems.
The security systems must be upgraded to provide adequate security for employees and physical protection for all of these facilities.
5% Oci. Additional security measures required include the erection of informational signs for directing visitors and the purchase of passes and neck cords to hand out visitor tags to the public when they visit the facilities.

Revision Statement: (provided when submitting a revised Project Data Sheet)

Ranking Categories: Identify the percent of the project that is in the following categories of need.

___ % Critical Health or Safety Deferred Maintenance	___ % Critical Mission Deferred Maintenance
95 % Critical Health or Safety Capital Improvement	___ % Compliance & Other Deferred Maintenance
___ % Critical Resource Protection Deferred Maintenance	
___ % Critical Resource Protection Capital Improvement	5 % Other Capital Improvement

Capital Asset Planning Exhibit 300 Analysis Required: No | Total Project Score: 860

Project Costs and Status

Project Cost Estimate (this request):	$'s	%
Deferred Maintenance Work:	$	
Capital Improvement Work:	$ 567,000	100
Total:	$ 567,000	100

Class of Estimate (circle one): A B C D
Estimate Good Until (mm/yy): 9/05

Project Funding History:	
Partnership Funds:	$
Appropriated to Date:	$
Requested in FY __ Budget:	$
Planned Funding FY 05 :	$ 567,000
Future Funding to Complete Project:	$
Total:	$ 567,000

Dates:	Sch'd
(qtr/yy) Construction Start/Award:	__/__
Project Complete:	__/__

Project Data Sheet Prepared/Last Updated: 1/7/04

Unchanged Since Department Approval: Yes

DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN
2005 - 2009

BUREAU OF LAND MANAGEMENT PROJECT DATA SHEET	Project Score/Ranking	11
	Planned Funding FY	2005
	Funding Source: Construction	

Project Identification

Project Title: Wedge Overlook Site		
Project Number:	Unit/Facility Name: San Pedro Riparian NCA	
Region/Area/District: Price	Congressional District: 3	State: Utah

Project Justification

Project Description: This project will construct two miles of road, install three vault toilets, build E30 campsites and a day use area, and erect fencing to protect a threatened/endangered cactus.

Project Need/Benefit: Traffic is increasing substantially on the existing undefined and open roadway. Construction will define the roadway and improve user safety. The road work is ranked CHSci because there is a high chance of serious injury.

Wedge Overlook is a high use area without toilet facilities. The new toilets are ranked CHSci because of the serious health consequences of human waste littering the area.

Construction of defined and hardened campsites, day use area, and fencing are critical to protecting the threatened/endangered cactus in the area and are ranked CRPci.

Revision Statement: (provided when submitting a revised Project Data Sheet)

Ranking Categories: Identify the percent of the project that is in the following categories of need.

___ % Critical Health or Safety Deferred Maintenance	___ % Critical Mission Deferred Maintenance
35 % Critical Health or Safety Capital Improvement	___ % Compliance & Other Deferred Maintenance
___ % Critical Resource Protection Deferred Maintenance	
65 % Critical Resource Protection Capital Improvement	___ % Other Capital Improvement

Capital Asset Planning Exhibit 300 Analysis Required: No | Total Project Score: 705

Project Costs and Status

Project Cost Estimate (this request):	$'s	%	Project Funding History:	
Deferred Maintenance Work:	$		Partnership Funds:	$
Capital Improvement Work:	$ 277,000	100	Appropriated to Date:	$
Total:	$ 277,000	100	Requested in FY __ Budget:	$
			Planned Funding FY 05 :	$ 277,000
Class of Estimate (circle one): A B C D			Future Funding to Complete Project:	$
Estimate Good Until (mm/yy): 5/05			Total:	$ 277,000
Dates: (qtr/yy) Construction Start/Award:	Sch'd __/__		Project Data Sheet Prepared/Last Updated: 1/7/04	Unchanged Since Department Approval: Yes
Project Complete:	__/__			

Priority/ Score	State	Project Name	Requested Funding ($000s)
2006			
1/875	Arizona	Nixon Springs Redevelopment	182
2/720	Arizona	San Pedro Riparian National Conservation Area Education Amphitheater, Phase II	110
3/690	Wyoming	Trappers Route Recreation Sites, Phase II	216
4/690	Utah	Book Cliffs Cabins	300
5/675	Utah	Comb Wash Recreation Area	511
6/670	Nevada	Water Canyon Recreation Area Construction	491
7/660	Idaho	Menan Butte Trailhead and Trail	264
8/641	Colorado	Shelf Road Recreation Area	139
9/640	Colorado	Gunnison Gorge NCA Visitor Information and Site Resource Protection	303
10/630	Colorado	Pumphouse and Radium Campground Expansion	287
11/625	California	Samoa Fishing Pier	120
12/620	Idaho	Stinking Springs Trailhead and Parking	125
13/620	Colorado	Arkansas Headwaters Recreation Area Restrooms	121
14/615	California	Wash Road Repairs	986
15/600	Utah	Vernal District Warehouse Yards Reconstruction, Phase I	487
16/600	California	Headwaters Forest Road Trail System Resource Interpretation, Phase I	610
17/600	Utah	Pariette Wetlands Interpretive Trail	110
18/600	Utah	Pelican Lake Recreation Site Reconstruction Phase I	465
19/600	Colorado	Penrose Common Area and OHV Roads and Trails	115
20/600	Idaho	Wolf Flat Dispersed Camping Area	179
21/600	New Mexico	Fort Craig Power Line	291
		Inflation Adjustment	64
2006 Total			6,476
2007			
1/600	Utah	Vernal District Warehouse Yards Reconstruction, Phase II	988
2/600	California	Headwaters Forest Road Trail System Resource	1,390

Priority/ Score	State	Project Name	Requested Funding ($000s)
		Interpretation, Phase II	
3/600	Utah	Pelican Lake Recreation Site Reconstruction, Phase II	945
4/600	California	Sawtooth Campground	450
5/600	California	Harper Lake ACEC Fencing	100
6/600	Colorado	Grand Junction Trailhead and Overlook Improvements	135
7/600	Utah	Monticello and Price Vault Toilet Installations	100
8/600	Arizona	Empire Ranch Historic Buildings Complex Fire Protection System	488
9/600	Colorado	North Sand Hills SRMA Resource Protection	154
10/600	Arizona	Murray Springs Clovis Site Erosion Control	199
11/600	Arizona	Fairbank Townsite Historic Building Complex Fire Protection System, Phase I	55
12/600	California	Ridgecrest Wild Horse and Burro Loading Chute Shelter	137
13/580	Nevada	Black Rock Playa Access Construction	114
14/565	Colorado	B South Road Trailhead Improvements	204
15/560	Colorado	Colorado Canyons National Conservation Area	481
16/550	California	South Spit Development	300
17/560	Colorado	Glenwood Springs Cattle Guards	151
		Inflation Adjustment	85
2007 Total			6,476
2008			
1/600	Arizona	Fairbank Townsite Historic Building Complex Fire Protection System, Phase II	233
2/560	Colorado	Colorado Canyons National Conservation Area Campground	285
3/550	Idaho	Shorts Bar Recreation Site	745
4/540	Montana	Upper Big Hole Paving	602
5/540	Montana	Anita Reservoir Phase I	400
6/540	Arizona	Bonita Creek Low Water Crossing	164
7/540	Arizona	Haekel Road Low Water Crossing	164
8/525	Arizona	Partners Point Access Road and Seawall	386

Priority/ Score	State	Project Name	Requested Funding ($000s)
9/500	Alaska	Extend Elevator to 3rd Floor - Northern Field Office	576
10/500	New Mexico	Wild Rivers Telephone Line	141
11/490	Montana	Beaver Branch Road Retrofit	2,039
12/485	California	Oxbow Recreation Area (managed by AZSO)	174
13/425	Colorado	Sand Gulch Drinking Water Upgrade	100
14/425	Colorado	Fourmile Roads and Trails	184
15/420	Arizona	Badger Trailhead and Hot Wells Dunes Recreation Area Vault Toilets	100
		Inflation Adjustment	183
2008 Total			6,476
2009			
1/540	Montana	Anita Reservoir Phase II	1,839
2/420	California	Paynes Creek Bridge	376
3/420	Colorado	Glenwood Springs Off-Highway Vehicle Barriers	103
4/410	Idaho	LSDR Wild Horse Corrals Electrical Upgrade	380
5/380	Oregon	Hunter Camp and Snively Hot Springs Recreation Sites	116
6/375	Oregon	Yaquina Head Retaining Walls and Quarry Cove Parking Lots/Access Road	132
7/370	California	Bear Creek Access and Trailhead and Equestrian Facility	507
8/360	Wyoming	Bridger Pass Road	650
9/360	Wyoming	Shell Creek Truck Trail	1,095
10/350	Idaho	LSDR Road Construction Phase I	500
11/350	Oregon	Baker Storage Building	100
12/315	New Mexico	Manby Springs Parking Area	219
13/300	Arizona	Stateline Campground	121
		Inflation Adjustment	338
2009 Total			6,476
2006-2009 Bureauwide Total			$18,704

Budget Schedules

PROGRAM AND FINANCING (MILLION $)

Identification code: 14-1110-0-2-302	2003 Actual	2004 Estimate	2005 Estimate
Obligations by program activity:			
00.01 Direct program activity	14	18	8
10.00 Total new obligations	14	18	8
Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year	16	14	14
22.00 New budget authority (gross)	12	18	6
22.21 Unobligated balance transferred to other accounts [14-1125]	0	0	0
23.90 Total budgetary resources available for obligations	28	32	20
23.95 New new obligations	-14	-18	-8
24.40 Unobligated balance carried forward, end of year	14	14	12
New budget authority (gross), detail: Discretionary:			
40.00 Appropriation	12	14	6
42.00 Transfers from other accounts [14-1125]	0	4	0
43.00 Appropriation (total discretionary)	12	14	6
Change in obligationed balances:			
72.40 Obligated balance, start of year	11	11	12
73.10 Total new obligations	14	18	8
73.20 Total outlays (gross)	-15	-17	-13
74.40 Obligated balance, end of year	11	12	7
Outlays (gross), detail:			
86.90 Outlays from new discretionary authority	5	5	2
86.93 Outlay from discretionary balances	10	12	11
87.00 Total outlays (gross)	15	17	13
New budget authority and outlays:			
89.00 Budget authority	12	18	6

Identification code: 14-1110-0-2-302	2003 Actual	2004 Estimate	2005 Estimate
90.00 Outlays	15	17	13

OBJECT CLASSIFICATION (MILLION $)

Identification code: 14-1110-0-2-302	2003 Actual	2004 Estimate	2005 Estimate
Direct obligations:			
11.1 Personnel compensation: Full-time permanent	1	1	1
25.2 Other services	7	7	3
32.0 Land and structures	6	10	4
99.9 Total new obligations	14	18	8

PERSONNEL SUMMARY

Identification code: 14-1110-0-2-302	2003 Actual	2004 Estimate	2005 Estimate
Direct Program:			
10.01 Civilian full-time equivalent employment	16	16	16

Appropriation: Land Acquisition

APPROPRIATION LANGUAGE SHEET

For expenses necessary to carry out sections 205, 206, and 318(d) of Public Law 94-579, including administrative expenses and acquisition of lands or waters, or interests therein, [$18,600,000] *$24,000,000*, to be derived from the Land and Water Conservation Fund and to remain available until expended *(Department of the Interior and Related Agencies Appropriations Act, 2004.)*.

AUTHORIZATIONS

Federal Land Policy and Management Act of 1976 (FLPMA) (43 U.S.C. 1701 et seq.)	Provides authority for acquisition (1715, 1716) of lands or interests in lands by purchase, exchange, donation, or eminent domain, when it is consistent with the mission of the Department and with land use plans (1715(b)); in exercising this authority, appropriations from the Land and Water Conservation Fund may be used to purchase lands which are primarily of value for outdoor recreation purposes (1748(d)).
Land and Water Conservation Fund Act of 1965, as amended (16 U.S.C. 460l-4 et seq.)	Authorizes planning, acquisition, and development of needed land and water areas and facilities; in exercising this authority, appropriated funds from the LWCF may be used for such acquisition to assist in preserving, developing, and assuring accessibility for the benefit of present and future citizens of the U. S.
Wild and Scenic Rivers Act of 1968, as amended (16 U.S.C. 1271 et seq.)	Authorizes the Secretary to exchange or dispose of suitable Federally-owned property for non-Federal property within the authorized boundaries of any Federally-administered component of the National Wild and Scenic Rivers System, 1277(d). Similar exchange authority is contained in The National Trails System Act of 1968, as amended 16 U.S.C. 1241et seq.).
Wilderness Act of 1964 (16 U.S.C. 1131 et seq.)	Authorizes the Secretary to acquire privately owned property within the boundary of any area designated as a component of the National Wilderness Preservation System.
National Trails System Act of 1968, as amended (16 U.S.C. 1241-1249)	Authorizes the Secretary to acquire lands or interests in lands included in the right-of-way selected for a National Historic, National Recreation, or National Scenic Trail; by written cooperative agreement, donation, purchase (with donated or appropriated funds), or exchange.
Other	Other acts such as, the King Range National Conservation Area Act of 1970, as amended (16 U.S.C. 460y); San Pedro Riparian National Conservation Area Act, in Arizona (16 U.S.C. 460xx); Arkansas-Idaho Land Exchange Act of 1992 (P.L. 102-584); Utah School Lands Act (P.L. 103-93); Steens Mountain Cooperative Management and Protection Act of 2000 (16 U.S.C. 460nnn, P.L. 106-399; and California Desert Protection Act of 1994 (P.L. 103-433), authorize the Secretary of the Interior to enter into acquisitions, including purchase, donation, land exchange.

SUMMARY OF REQUIREMENTS ($000)

Comparison by Activity/ Subactivity	2003 Actual FTE	2003 Actual Amount	2004 Estimate FTE	2004 Estimate Amount	Uncontrollable & Related Changes (+/ -) FTE	Uncontrollable & Related Changes (+/ -) Amount	Program Changes (+/ -) FTE	Program Changes (+/ -) Amount	2005 Budget Request FTE	2005 Budget Request Amount	Inc(+) Dec(-) from 2004 FTE	Inc(+) Dec(-) from 2004 Amount
Land Acquisition	**39**	**33,233**	**39**	**18,371**	**0**	**0**	**0**	**+5,629**	**39**	**24,000**	**0**	**+5,629**
Land Acquisition	0	27,272	0	13,432	0	0	0	5,568	0	19,000	0	+5,568
Exchange Equalization Payments	0	497	0	494	0	0	0	6	0	500	0	+6
Acquisition Mgt.	39	3,974	39	3,457	0	0	0	-457	39	3,000	0	-457
Emergencies & Hardships	0	1,490	0	988	0	0	0	512	0	1,500	0	+512

Activity: Land Acquisition

Activity Summary ($000)

Subactivity		2003 Actual Amount	2004 Estimate Amount	Uncontrollable & Related Changes (+/ -) Amount	Program Changes (+/ -) Amount	2005 Budget Request Amount	Inc(+) Dec(-) from 2004 Amount
Land Acquisition	$	27,272	13,432	0	+5,568	19,000	+5,568
	FTE	0	0	0	0	0	0
Acquisition Mgt.	$	3,974	3,457	0	-457	3,000	-457
	FTE	39	39	0	0	39	0
Emergencies & Hardships	$	1,490	988	0	+512	1,500	+512
	FTE	0	0	0	0	0	0
Exchange Equalization Payments	$	497	494	0	+6	500	+6
	FTE	0	0	0	0	0	0
Total Dollars	$	33,233	18,371	0	+5,629	24,000	+5,629
	FTE	39	39	0	0	39	0

ACTIVITY DESCRIPTION

Utilizing Land Tenure Adjustment, the BLM consolidates public lands by acquiring intermingled non-Federal lands through purchase, exchange, and donation. A component of Land Tenure Adjustment is the Land Acquisition program. This program allows the BLM to maintain open space, provides opportunities for environmentally responsible recreation, preserves natural and cultural heritage resources, restores at-risk botanical, fisheries and wildlife resources, and maintains functioning ecosystems. This program promotes these goals, increases management efficiency, and creates areas where these goals are emphasized. The Land Acquisition activity is composed of four subactivity programs: Land Acquisition, Acquisition Management, Emergencies and Hardships, and Exchange Equalization Payment programs.

The Land Acquisition program provides the funds for the purchase of lands. These funds are appropriated from the Land and Water Conservation Fund, which was created by Congress 40 years ago this year. Funds appropriated in this program are used only for purchase of land or interests in land. The BLM only purchases land from willing sellers and is required to offer fair

market value. The Emergencies and Hardships program provides funds to purchase lands, usually small, relatively inexpensive tracts, when an owner must sell lands quickly. The Exchange Equalization Payments program provides funds needed to equalize land values in order to complete an exchange.

Acquisition Management funds are used to meet expenses for processing actions needed to complete land acquisitions, including costs associated with title research, appraisals, surveys, relocation, coordination with BLM multi-resource programs, and coordination with local governments and private parties. BLM also uses funds from the Acquisition Management subactivity for the administrative costs associated with exchanges and donations when the land acquired through these methods are within an approved project area. Both purchase and exchange may be utilized within any project area.

BLM's Partnerships with Conservation Organizations - Dozens of non-profit conservation partners annually assist local communities and the BLM in supporting the purchase and management of specific properties for recreation values and open space. While the majority of these partners support purchase of lands through grassroots political advocacy and long-term conservation management, a small number of regional and national partners directly assist the BLM by becoming transactionally involved in the purchase of fee and conservation easement property interests. These partners include The Conservation Fund, The Nature Conservancy, The Trust for Public Land, Western Rivers Conservancy, The Archeological Conservancy, Save-the-Redwoods League, Rocky Mountain Elk Foundation, The Wildlands Conservancy, and the Teton Regional Land Trust.

Approximately 80 percent of BLM purchase transactions are completed with the assistance of these non-profit conservation partners. Through involvement in BLM's land use planning process, neighboring conservation projects, and direct solicitation, these non-profit organizations become known to area landowners and are often first approached by inholders of private property entertaining the prospect of a sale. Many owners of private property within these unique areas are committed to preserving long-held community values associated with these lands, and desire to ensure that long-held practices are preserved for future generations through land use restrictions, conservation easements or sale to the federal government or other entities who will protect and conserve the lands and traditional uses.

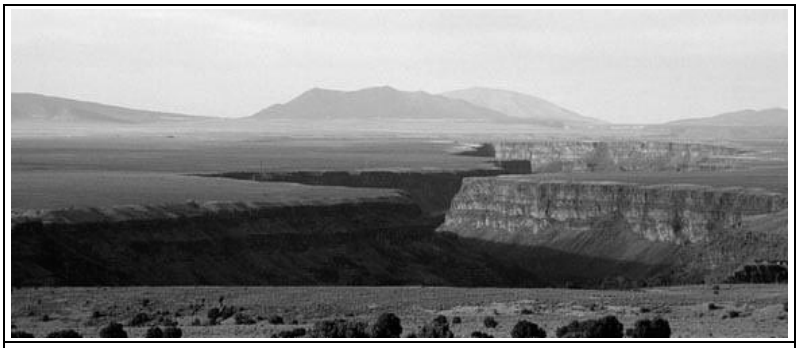
Nonprofit partners are able to and often option or pre-purchase conservation properties for assignment, sale or resale to the BLM. In certain circumstances, a non-profit partner may be able to construct a "phased" transaction, where the sale of an expensive property may be completed over a two to three year period.

Strategic Plan - The Land Acquisition program supports the Serving Communities mission goal from the Department's Strategic Plan by protecting lives resources and property. Each mission goal of the Strategic Plan has several performance measures to gage progress towards meeting mission goal accomplishments, including end outcome goals and measures, intermediate outcome goals and measures and primary outputs. A key intermediate outcome performance measure is promoting respect for private property. Funds for the Land Acquisition activity are derived from the Land and Water Conservation Fund.

PROTECTING THE LEGACY OF A RIVER

Partnerships are Key to LWCF Success

The Rio Grande National Wild and Scenic River is the defining feature of New Mexico, embedded in the history and culture of the Pueblo, Hispanic and Anglo settlers. In 2000, when the ink was barely dry on the Rio Grande Corridor Management Plan, the BLM's Taos Field Office entered into partnership with the Trust for Public Land and the Taos Land Trust to acquire undeveloped lands highly valued by the region's residents. The first success was the acquisition of the 2,581-acre Taos Valley Overlook, now destined to become a hiking-equestrian-mountain biking trails area of some note, besides being one of the most beautiful vistas in the state. Along the way, the Santo Domingo and San Felipe Pueblos joined the partnership – purchasing 430 acres of highly valuable Taos Valley Overlook lands, subsequently transferred to the BLM in exchange for 12,557 acres of low value BLM lands outside the corridor and adjacent to their Pueblos, leading to a significant reduction in the overall acquisition cost.



Partnerships, and community and Congressional support have allowed BLM to preserve the wild open space of the Taos Valley Overlook within the Rio Grande National Wild and Scenic River corridor.

More recently, the partnership has shifted its efforts to the northern portion of the Rio Grande Gorge to acquire the Ute Mountain area, prized for its wildlife habitat (supporting the second highest concentration of raptors in North America) and adding another four 4 miles along the east bank of the Rio Grande into public ownership.

The non-profit organizations collaborate as a team with the BLM to acquire key properties from willing landowners to secure and preserve open space and public recreational access within the National Wild and Scenic River corridor. Periodic partnership meetings are held to coordinate and prioritize river conservation efforts and leverage appropriated funds.

Partnerships and community support have been key to the following successes:

- Between 2001-2003, BLM purchased 2,151 acres of the Taos Valley Overlook property from the Klauer Manufacturing Corporation, valued at $17,250,000 with $11,800,000 of LWCF appropriated funds. The $5,450,000 difference in value was donated to the BLM from the Trust for Public Land.

- Two additional properties adjacent to Taos Valley Overlook have been recently purchased; a 47-acre tract for $400,000 in late 2003 and a 40-acre tract for $312,000 in early 2004.

- The 7,924-acre western half of Ute Mountain (Phase I) was purchased for $3,300,000 in 2003 with reprogrammed LWCF appropriated funds from southern New Mexico. The 6,420-acre eastern half of Ute Mountain (Phase II), valued at $2,700,000, is targeted for purchase in 2005.

Activity: Land Acquisition
Subactivity: Land Acquisition

SUBACTIVITY SUMMARY ($000)

	2003 Actual Amount	2004 Estimate Amount	Uncontrollable & Related Changes (+/ -) Amount	Program Changes (+/ -) Amount	2005 Budget Request Amount	Inc(+) Dec(-) from 2004 Amount
$(000)	27,272	13,432	0	+5,568	19,000	+5,568
FTE	0	0	0	0	0	0

PROGRAM OVERVIEW

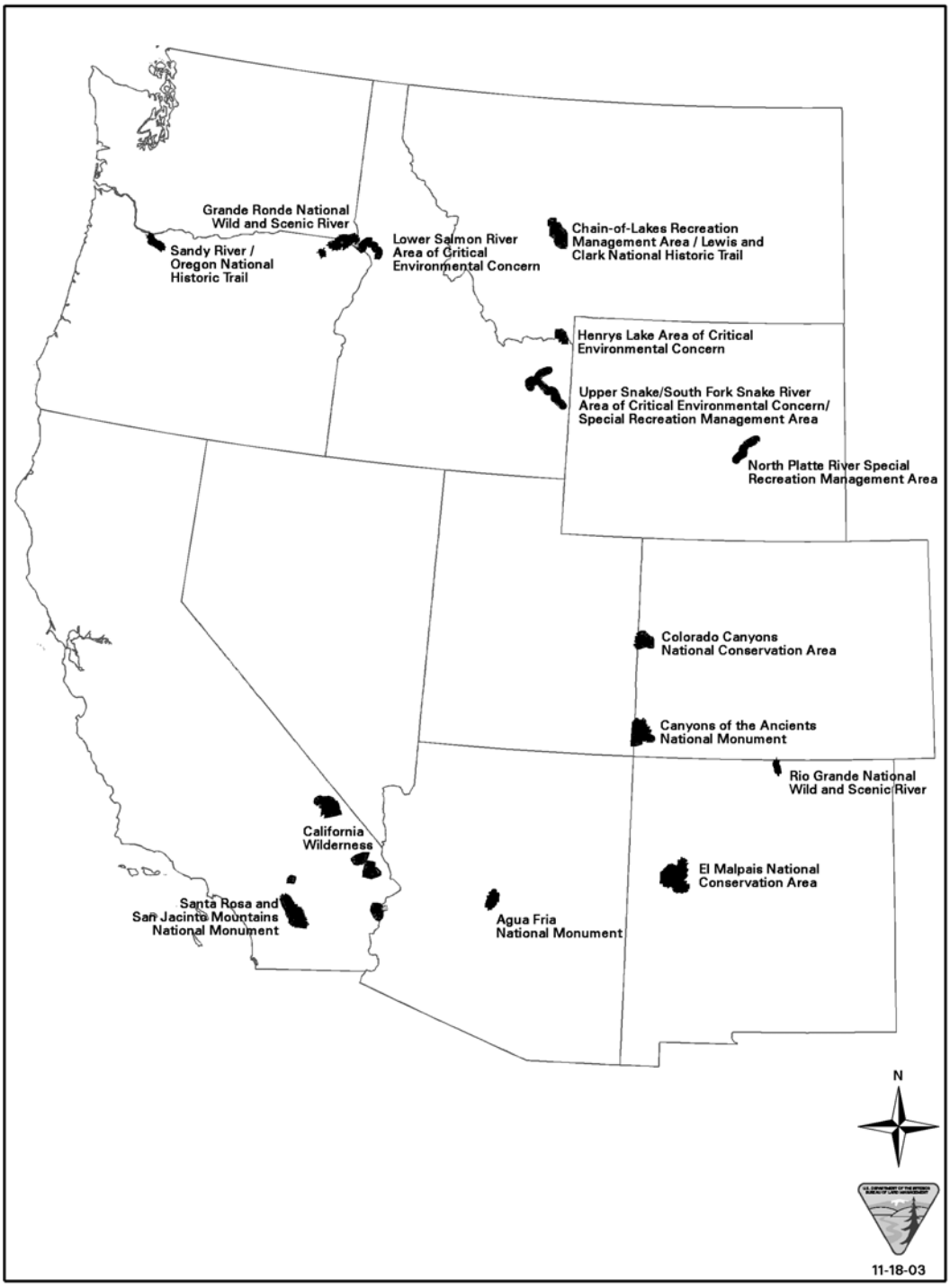
The 2005 budget request for the Land Acquisition program is $19,000,000.

The BLM's Land Acquisition program promotes the improvement of land tenure distribution and protects resources and property. The program preserves natural and cultural heritage resources, provides opportunities for environmentally responsible recreation, restores at-risk resources and maintains functioning ecosystems through land acquisitions. The land acquisition program promotes these goals by consolidating public lands through purchases and exchanges to increase management efficiency and create areas where these values are emphasized. As a result, other public lands are available for a broader variety of multiple uses. Communication, cooperation and consultation with local communities and interested parties is key to the BLM's implementation of the goals of the land acquisition program. Funds for the Land Acquisition activity are derived from the Land and Water Conservation Fund.

To increase BLM's Land and Water Conservation Fund capabilities, the BLM accepts the support of Federal, tribal, State, and local governments, interested individuals, and non-profit organizations. These partners, in compliance with approved agency land use plans, obtain options on properties or purchase properties offered for sale by willing sellers, for sale or resale to the BLM. Some partners provide long-term property management assistance, especially when purchases of critical habitat for threatened and endangered species are involved.

The BLM prioritizes its acquisition efforts to support areas specially designated by Congress, including National Monuments, National Conservation Areas, National Wilderness Areas, National Wild and Scenic Rivers, National Scenic Trails, National Historic Trails, as well as BLM designated Areas of Critical Environmental Concern and Special Recreation Management Areas. The BLM also accepts donations of property in these areas. The BLM completes all purchases on a willing-seller basis.

Fiscal Year 2005 Bureau of Land Management Land and Water Conservation Fund Submissions



In 2005, the BLM is requesting funding for 14 purchases within 9 States. These acquisitions would strengthen BLM's efforts to conserve and protect cultural and historic resources, retain open space, preserve wildlife habitat and wilderness, and enhance public recreation opportunities in the western U.S. in perpetuity. The BLM will utilize innovative methods to acquire lands, including conservation easements, leveraged purchases, and the purchase of development rights where these methods meet management objectives and landowner needs. The estimated annual operation and maintenance costs associated with proposed 2005 LWCF acquisitions in the aggregate are $160,000.

The Land Acquisition program supports the Resource Protection mission goal from the Department's Strategic Plan by sustaining biological communities on public lands in a manner consistent with the laws and administrative procedures governing the use of water. Each mission goal of the Strategic Plan has several performance measures to gage progress towards meeting mission goal accomplishments, including end outcome goals and measures, intermediate outcome goals and measures and primary outputs. A key intermediate outcome measure of performance for the Land Acquisition program is increasing the number of acres restored or enhanced to achieve habitat conditions to support species conservation consistent with management documents and program objectives.

2003 PROGRAM PERFORMANCE ACCOMPLISHMENTS

In 2003, the major accomplishments in the Land Acquisition program included the following:

- Purchase of six parcels totaling 809 acres, valued at $7,966,400, within California's 5,000-acre El Dorado County/Pine Hill Ecological Preserve. These purchases were complemented through BLM acceptance of five donations, totaling 503.81 acres (valued at $4,606,000) within the Preserve. Acquisition of these lands will protect habitat of eight rare plant species, including five species listed under the federal Endangered Species Act of 1973, from commercial and residential development, in perpetuity.

- Purchase of conservation easements on four parcels totaling 1,097 acres, valued at $2,462,300, within Idaho's 42,900-acre Upper Snake/South Fork Snake River Area of Critical Environmental Concern/Special Recreation Management Area in Bonneville, Jefferson, and Madison Counties, Idaho. These conservation easements will prevent subdivision development along the riparian corridor. Rated as the most valuable, biodiverse, and unique ecosystem in Idaho by the U.S. Fish and Wildlife Service, the riparian corridor sustains a broad variety of plants, fish, birds, and wildlife populations. The area provides crucial habitat for 126 bird species (the majority of them neotropical migrants), including the majority of Idaho's bald eagle production (with 17 nesting territories), great blue heron (11 rookeries), and the yellow-billed cuckoo (a candidate for listing under the Endangered Species Act). The South Fork of the Snake River is the only home for the Federally threatened Ute ladies'-tresses orchid in Idaho and is a world famous, blue ribbon fishery, supporting the largest wild Yellowstone cutthroat trout population outside of Yellowstone National Park. The first World Fly Fishing Championship in North America took

place on the South Fork in 1997. Sport fishing alone (95,000 anglers/year) contributes over $4,000,000 to the local economy.

- Purchase of 28 parcels totaling 482.97 acres, valued at $496,390, within the 262,100-acre El Maplais National Conservation Area (NCA) in Cibola County, New Mexico. The majority of these "inholding" parcels were clustered in an undeveloped subdivision and presented complex ownership and title encumbrances. Acquisition of these lands resolved public access conflicts and simplified BLM management of the NCA. The purchases protect nationally significant geologic, archaeological, ecological, cultural, scenic, scientific, and wilderness resource values found within the NCA.

- Purchase of two parcels totaling 394 acres, valued at $1,560,000 within the 29,000-acre Sandy River/Oregon National Historic Trail project in Clackamas and Multnomah Counties, Oregon. These "inholding" purchases contribute to an urban edge retreat within a breath-taking scenic corridor immediately east of metropolitan Portland. Easily accessible to urban residents, a mosaic of conservation ownerships, utilizing both fee and conservation easement interests, has earned broad community and Congressional support through the exceptional recreational opportunities offered here. The BLM is assisted by Western Rivers Conservancy in implementing this project.

2004 PERFORMANCE/ACCOMPLISHMENTS

In 2004, significant planned accomplishments in the Land Acquisition program include the following:

- The BLM will use $750,000 to purchase inholdings within the 3.6 million-acre California Wilderness project in southern California. These acquisitions will protect wilderness qualities and outdoor recreation opportunities. These funds will be used to purchase an additional 1,100 acres of the remaining 98,000 acres in private ownership. These private Wilderness Areas represent the best of the last of southern California's great open spaces, within easy access to a burgeoning population of over 20 million people. The land acquisition program in the California Wilderness Area has received over 74,000 acres of donated lands, valued in excess of $13 million, from The Wildlands Conservancy, which continues to give support to BLM.

- The BLM will use a $1,500,000 to purchase two inholdings, totaling 860-acres, within New Mexico's 4,148-acre Kasha Katuwe Tent Rocks National Monument. This funding, combined with prior year funding should complete purchase of remaining private inholdings within the National Monument. The light-colored, cone-shaped "tent" rock formations are the byproducts of explosive volcanic eruptions, which occurred 6-7 million years ago. These unique geologic "tent" formations represent the only occurrences found in the United States. The BLM and the Pueblo de Cochiti cooperatively provide interpretative services to the nearly 40,000 annual visitors to the National Monument. The Conservation Fund is assisting the BLM with the purchases of these inholdings.

- The BLM will purchase multiple inholding properties in the 272,000 acre Santa Rosa and San Jacinto Mountains National Monument, totaling 500 acres. An undeveloped "island" near Pal Springs, California, Santa Rosa and San Jacinto Mountains NM is home to over 600 animal and plant species, residing within several distinct climatic zones. Numerous threatened and endangered species, including one of the nation's largest herds of Peninsular bighorn sheep, are found among the area's perennial streams, springs and seeps. Rapid urbanization immediately adjacent to the Monument, including the communities of Palm Springs, Palm Desert, and La Quinta, threatens the viability of the area for maintaining these tremendous wildlife resource values.

- The BLM will purchase conservation easements on 250 acres of scattered inholdings within the 30,000-acre Lower Salmon River Area of Critical Environmental Concern. Surrounded by rugged scenery, cathedral-like canyons, pure white sand beaches, and roaring whitewater rapids, the 425-mile Salmon River is the longest undammed river in the continental United States. On its westward rush to confluence with the Snake River, the Salmon has carved a 6,000-foot deep gorge (the second deepest gorge in North America.) The featured core of this 53-mile segment of the Salmon River supports 49 outfitting businesses, offering annual float boat and jet boat access to 200,000 domestic and international visitors, attracted to the "River of No Return" as it winds through this remote area.

JUSTIFICATION OF 2005 PROGRAM CHANGES

2005 Program Changes

	2005 Budget Request	Program Changes (+/-)
$(000)	19,000	+5,568
FTE	0	0

The 2005 budget request for Land Acquisition is $19,000, a program change of +$5,568 from the 2004 enacted level.

Land Acquisitions, ($19,000,000) - In 2005, the BLM will use the increased funds for purchases within 14 projects in 9 States, for a total of $19,000,000.

2005 Land Acquisition Projects:
(each project is described in detail in the following pages)

Project Name	State	($000's)	Acres
Rio Grande National Wild and Scenic River	NM	2,700	6,420
Upper Snake/South Fork Snake River ACEC/SRMA	ID	2,000	630
Canyons of the Ancients National Monument	CO	1,000	1,180
California Wilderness	CA	1,000	1,500
Lower Salmon River ACEC	ID	1,000	400
Santa Rosa and San Jacinto Mountains National Monument	CA	1,000	2,110
Sandy River/Oregon National Historic Trail	OR	1,500	310
Henrys Lake ACEC	ID	1,000	1,100
Grande Ronde National Wild and Scenic River	OR/WA	1,000	1,820
El Malpais National Conservation Area	NM	500	500
Colorado Canyons National Conservation Area	CO	1,500	1,925
Agua Fria National Monument	AZ	500	85
North Platte River SRMA	WY	800	160
Chain-of-Lakes RMA/Lewis and Clark National Historic Trail	MT	3,500	4,090
TOTAL		19,000	17,405

LAND ACQUISITION PERFORMANCE SUMMARY

DOI Strategic Goal: Resource Protection

End Outcome Goal: Protect lives, resources, and property.

Intermediate Outcome Goal 4: Promote respect for private property.

Intermediate Outcome Measures:	2002 Actual	2003 Actual	2004 Planned: Budget Justifications	2004 Planned: Revised Final	2005 Planned	Change in Performance (2004 : 2005)	2008 Long Term Target
Increase the number and acreage of land exchanges and acquisitions to improve land tenure distribution (SP: Non-Key)	123,791	90,000		80,000			

Primary Outputs funded by this subactivity:	2002 Actual	2003 Actual	2004 Planned: Budget Justifications	2004 Planned: Revised Final	2005 Planned	Change in Performance (2004 : 2005)	2008 Long Term Target
Process Land Exchanges (number).	0	132	8	120	80	-40	75
Process Land Acquisitions through Purchase/Donation (number).	93	73	45	83	75	-158	75

Agua Fria National Monument

ARIZONA	Yavapai County	Congressional District 1

Location: Central Arizona, 40 miles north of Phoenix.

Purpose: Purchase private inholdings and edgeholdings within and contiguous to the boundary of Agua Fria National Monument.

Purchase Opportunities: Multiple properties facing immediate threats from rural residential development, are available.

Acquired to Date		
Method	Acres*	Cost ($)
Purchase	0	0
Exchange	27,495	10,558,064
Donation	0	0
Other	0	0
Partners	0	0

Proposed for FY2005		
Method	Acres*	Cost ($)
Purchase	85	500,000

Pending Future Action		
Method	Acres*	Cost ($)
Pending	1,465	10,565,000

*May include fee + conservation easement interest

Partner: The Trust for Public Land.

Cooperators: Forest Service, Audubon Society, Arizona Game and Fish, Arizona State University, Upper Agua Fria Watershed Group.

Project Description: The 71,000-acre Agua Fria National Monument (NM) monument encompasses two mesas and the canyon of the Agua Fria River. This expansive mosaic of semi-desert area, cut by ribbons of valuable riparian forest, offers one of the most significant systems of prehistoric sites in the American Southwest. The Monument is the location of significant archaeological sites; including distinctive rock art, and numerous settlements featuring clusters of stone pueblos and forts, some containing over 100 rooms. A population of several thousands inhabited the area between A.D. 1250 and 1450. Designated in 1975, approximately 36,500 acres (representing 76%) of the 48,000-acre Perry Mesa National Register District, representing one of the largest prehistoric districts on the National Register of Historic Places, lies within the Monument. The 11,500-acre remainder is located within the Tonto National Forest and is cooperatively managed by the BLM and Forest Service.

In addition to its rich record of human history, the monument contains outstanding biological resources. The diversity of vegetative communities, pristine riparian habitat, topographical features, and relative availability of water provide habitat for a wide array of sensitive species and other wildlife.

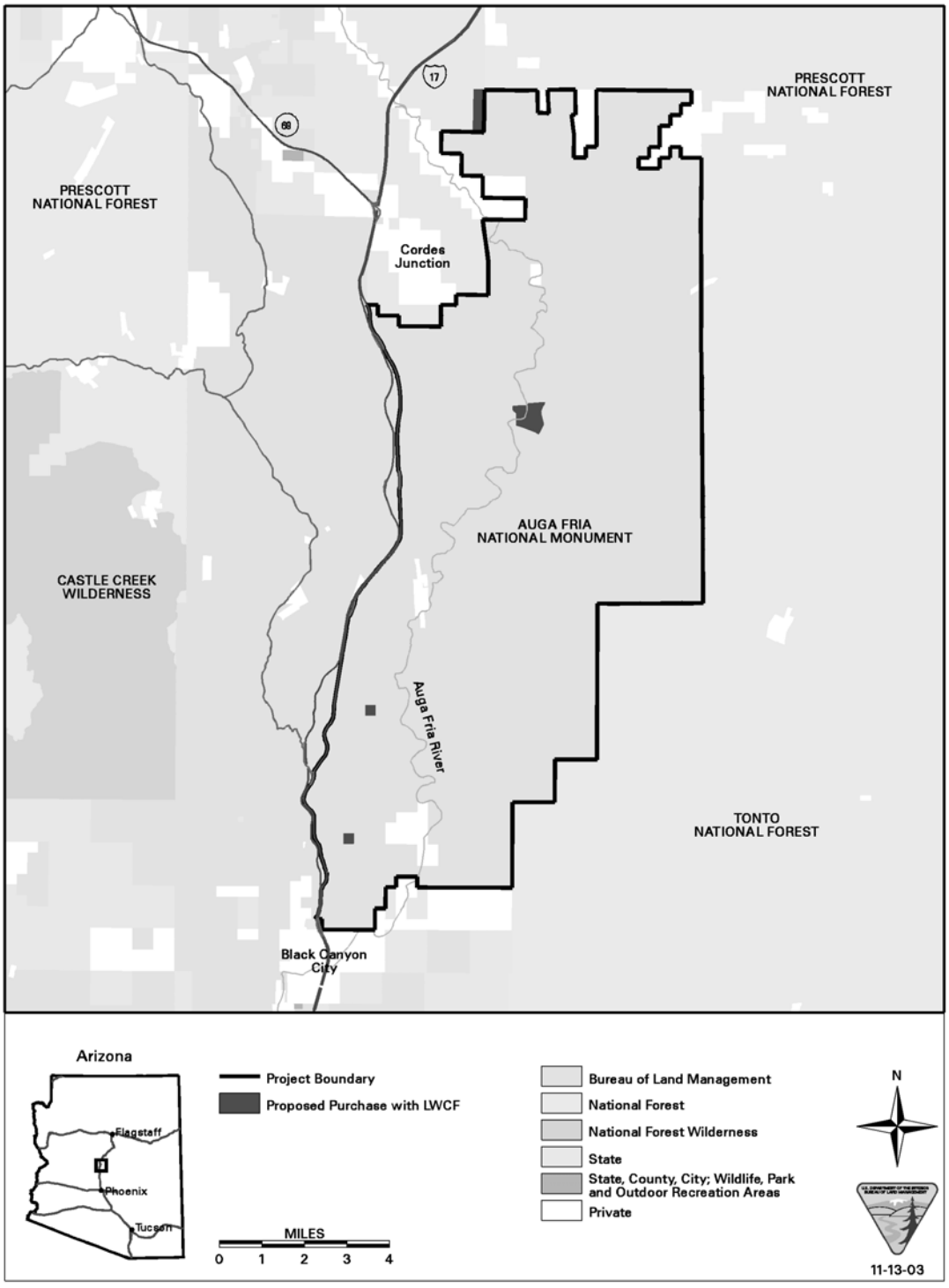
The Agua Fria NM shares it's eastern and northern boundaries with the 1,250,000-acre Prescott National Forest and the 3,000,000-acre Tonto National Forest, administered by the Forest Service. The I-17 corridor forms significant portions of the NM's western boundary.

O&M Cost: Estimated "start up" cost: $52,500 Estimated "annual" maintenance: $75,000

Mission Goal: Meets the "Serving Communities" goal of the DOI's Strategic Plan by providing increased public access to recreational areas thereby improving visitor satisfaction.

Agua Fria National Monument

Map 1 of 4



Canyons of the Ancients National Monument

COLORADO	Dolores and Montezuma Counties	Congressional District 3

Location: Southwest Colorado, 45 miles west of Durango.

Purpose: Ensure preservation of significant cultural resources and traditional Native American landscapes. Increase opportunities for educational interpretation, recreational access and public use.

Purchase Opportunities: Two properties facing immediate threat from rural residential development, vandalism of nearly pristine archeological sites, and degrading land use practices.

Acquired to Date		
Method	Acres*	Cost ($)
Purchase	206	363,108
Exchange	0	0
Donation	0	0
Other	0	0
Partners	0	0

Proposed for FY2005		
Method	Acres*	Cost ($)
Purchase	1,180	1,000,000

Pending Future Action		
Method	Acres*	Cost ($)
Pending	9,260	8,800,000

*May include fee + conservation easement interest

Partners: The Trust for Public Land, The Archeological Conservancy.

Cooperators: The Trust for Historic Preservation, Colorado Historical Society, Crow Canyon Archeological Center, San Juan Mountain Association of Site Stewards.

Project Description: Hosting an estimated 35,000 annual visitors, the 164,000-acre Canyons of the Ancients National Monument (CANM) was established to protect cultural and natural resources on a landscape scale. The complex landscape and remarkable cultural resources located here have been a focal point of explorers and researchers for over 125 years. The Monument contains the highest density of cultural resource sites in the nation, with more than 100 sites/square mile; 5,000 sites are documented and a total of 20,000-30,000 sites are predicted. Seven of the sites are listed on the National Register of Historic Places; Lowry Pueblo is a National Historic Landmark. A proposed National Register District nomination is under review. Native Americans maintain close ties to the landscape and to the sites occupied by their ancestors. Canyons of the Ancients NM offers an unparalleled opportunity to observe, study, and experience how cultures lived and adapted over time in the American Southwest. A unit of Hovenweep National Monument, administered by the National Park Service (NPS) lies within the CANM boundary. The Anasazi Heritage Center (southwest Colorado's premier archeological museum), administered by the BLM and Mesa Verde National Park, administered by the NPS, lie immediately east of CANM.

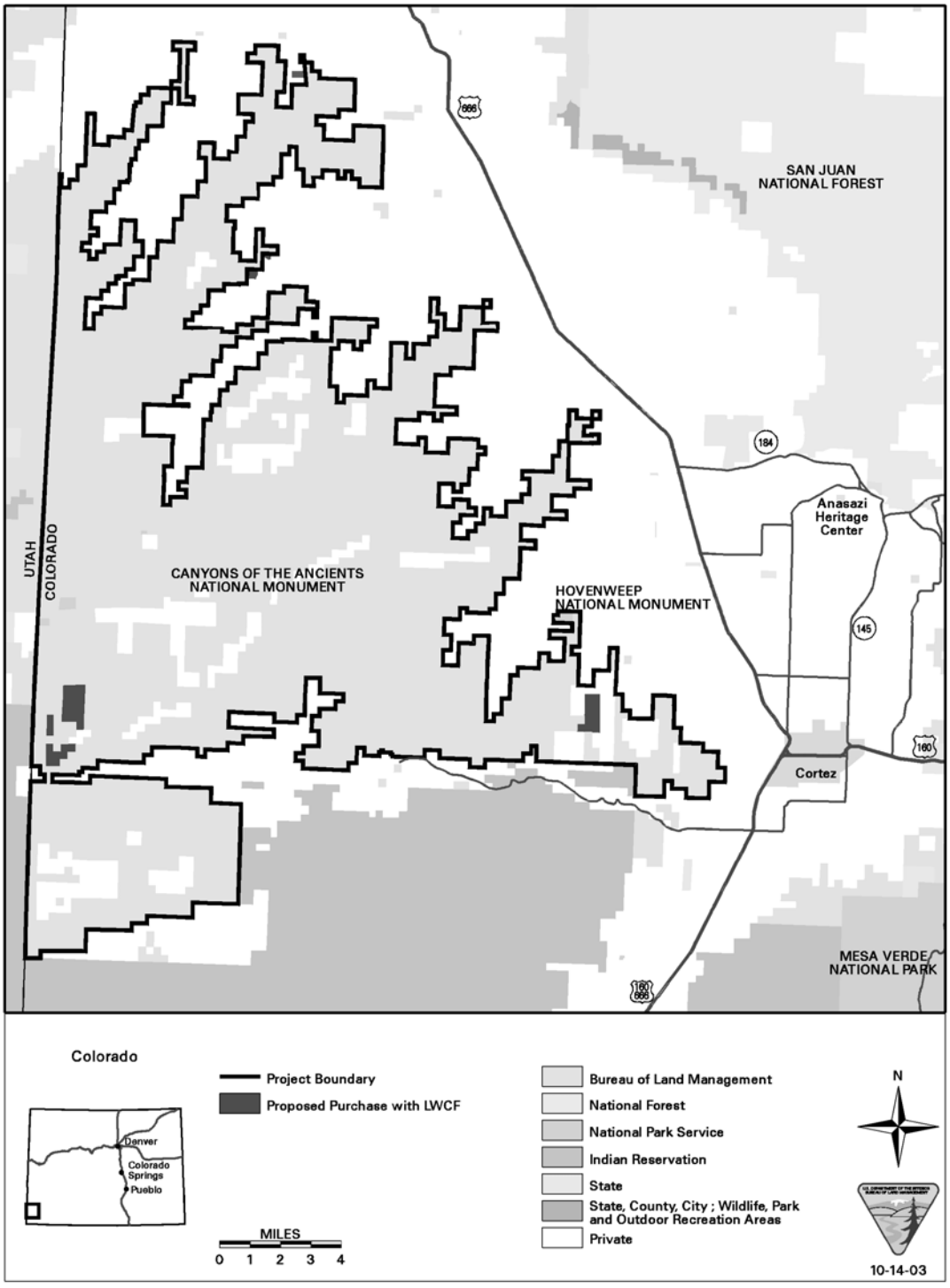
Monument resources include spectacular landforms with deeply incised canyons, sheer sandstone cliffs, and panoramic vistas. Riparian areas offer habitat to several Federally listed threatened and endangered species, including the Southwestern willow flycatcher and unique herpetological species such as the Longnose leopard lizard. The vast Monument landscape offers opportunities for camping, hiking, horseback riding, mountain biking (on existing roads and trails), hunting, and wildlife viewing.

O&M Cost: Estimated "start up" cost: $10,000 Estimated "annual" maintenance: $5,000

Mission Goal: Meets the "Resource Protection" goal of DOI's Strategic Plan by protecting cultural and archeological resources.

Canyons of the Ancients National Monument

Map 1 of 4



California Wilderness

CALIFORNIA	San Bernardino, San Diego, and Riverside Counties	Congressional Districts 21, 22, 25, 41, 45, 51, 52

Location Southern California.

Purpose Purchase private inholdings within designated wilderness areas to protect wilderness qualities and outdoor recreation opportunities for the public.

Acquired to Date		
Method	Acres*	Cost ($)
Purchase	89,962	16,100,000
Exchange	45,041	8,107,000
Donation	74,382	13,387,760
Other	1,149	206,820
Partners	0	0

Proposed for FY2005		
Method	Acres*	Cost ($)
Purchase	1,500	1,000,000

Pending Future Action		
Method	Acres*	Cost ($)
Pending	123,000	61,500,000

*May include fee + conservation easement interest

Purchase Opportunities Multiple properties facing immediate threats from commercial, industrial, rural residential, and suburban development, and unregulated off highway vehicle (OHV) use. The Resources Legacy Fund has offered to match a FY2005 appropriation.

Partners The Wildlands Conservancy, The Conservation Fund, The Trust for Public Land.

Cooperators Friends of the Desert Mountains, Resources Legacy Fund, CA State Lands Commission.

Project Description With the passage of the California Desert Protection Act in 1994, 3.6 million acres were set aside by Congress in southern California to be preserved as Wilderness, due to their unique scenic, recreation, wildlife, and scientific resource values. These BLM-administered Wilderness areas, 69 in all, stretch from the peaks of the Sierra Nevada to the Colorado River, south to the Mexican border. Thought by many to be a continuous expanse of Federal lands, over 550,000 scattered acres designated by the Act were originally in private and state ownership. Through the tireless efforts of dedicated visionaries over 200,000 of these acres have since been acquired and preserved.

From a distance these desolate lands appear to only offer limited utility. These roadless units of Wilderness represent the best of the last of southern California's great open spaces, within easy access to a burgeoning population of 20+ million. The preservation of these areas in their natural state satisfy a growing public demand for outdoor recreation, a respite from the pressure of an ever increasing urban lifestyle, a rare place to experience solitude.

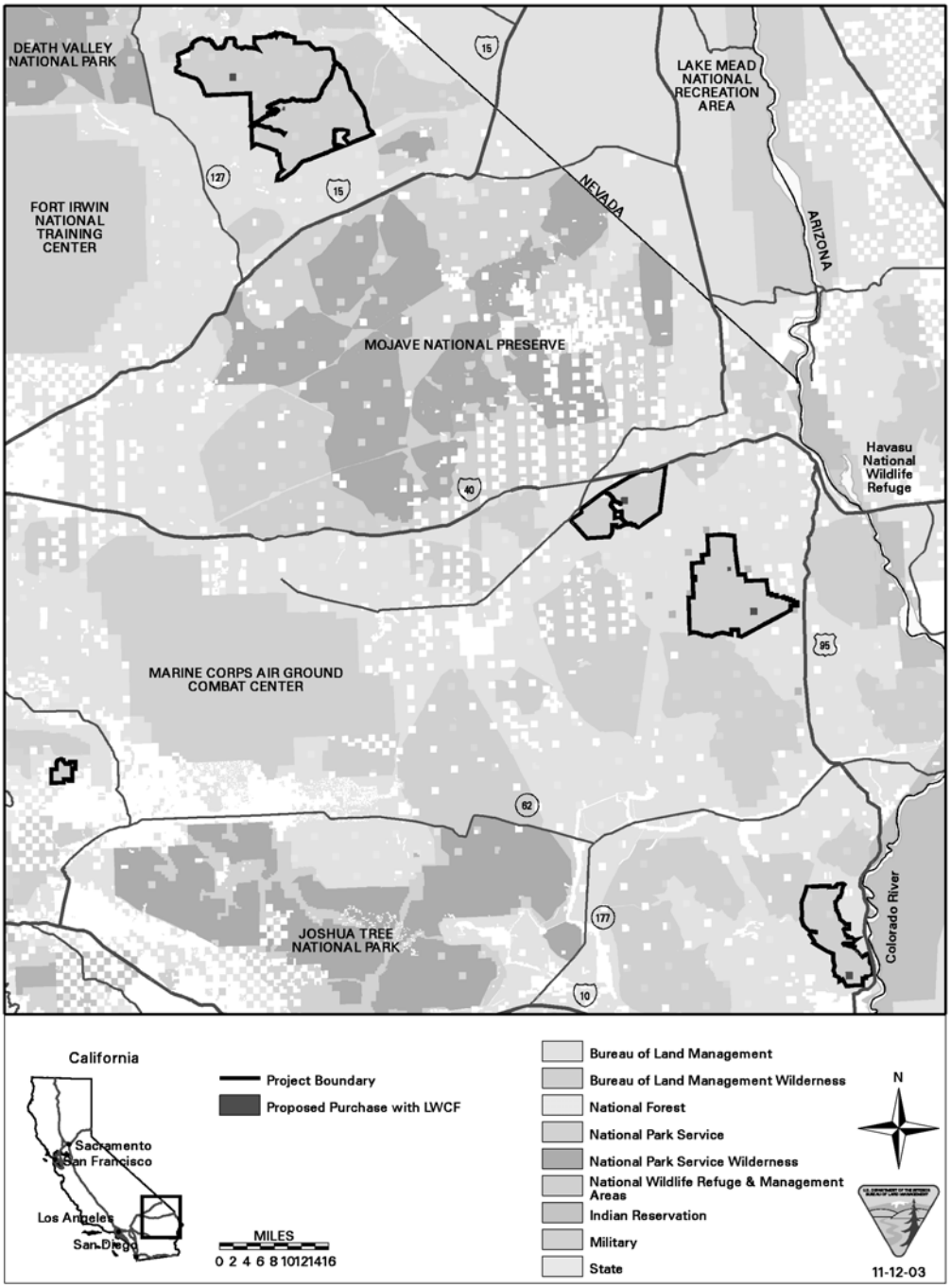
In addition to non-motorized recreational opportunities, these remote lands provide habitat to a wide variety of animal and plant species, many threatened and endangered, some Federally-listed; including the Peninsular bighorn sheep, Desert tortoise, and Mojave ground squirrel. These units of Wilderness abut many Federal conservation management areas, including National Monuments, Preserves and Forests. Six units are transected by the 2,638-mile Pacific Crest National Scenic Trail, drawing short and long distance hikers from around the world. The Juan Bautista de Anza and Old Spanish National Historic Trails cross seven Wilderness units

O&M Cost Estimated "start up" cost: $10,000 Estimated "annual" maintenance: $5,000

Mission Goal Meets the "Serving Communities" mission goal by providing increased public access to recreational areas thereby improving visitor satisfaction.

California Wilderness

Map 1 of 6



Chain-of-Lakes Recreation Management Area/ Lewis and Clark National Historic Trail

MONTANA	Lewis and Clark County	Congressional District 1

Location: Western Montana, 20 miles east of Helena.

Purpose: Protect key habitat areas, provide recreation opportunities, and facilitate public access to adjacent public lands.

Purchase Opportunities: Property in single ownership facing immediate threat from commercial, recreational, and rural residential lakeshore development.

Acquired to Date		
Method	Acres*	Cost ($)
Purchase	300	1,165,000
Exchange	704	1,152,150
Donation	881	1,130,000
Other	0	0
Partners	0	0
Proposed for FY2005		
Method	Acres*	Cost ($)
Purchase	4,090	3,500,000
***Pending* Future Action**		
Method	Acres*	Cost ($)
Pending	3,355	3,190,000

*May include fee + conservation easement interest

Partner: The Conservation Fund.

Cooperators: Forest Service, U.S. Fish and Wildlife Service, MT Department of Fish, Wildlife and Parks, Lewis and Clark County, Prickly Pear Land Trust, PA Power and Light.

Project Description: The 6,240-acre Chain-of-Lakes Recreation Management Area (RMA), derives its name from a series of impounded reservoirs (Canyon Ferry, Hauser, Holter) along this 60-mile stretch of the Missouri River. Exceeding 1,000,000 annual visitors, the area has the distinction of being the highest recreation use area in Montana, growth has increased 7% per year since 1993. Most private lakeshore lands (especially on the western side of Hauser Lake) have been subdivided, given the proximity to Helena and popular recreational amenities. Recent accomplishments provided for development of the 43-unit Devil's Elbow campground; completion of pending actions will place the entire eastern shore of Hauser Lake into public ownership, connecting the Missouri River to the Lewis and Clark National Forest, administered by the Forest Service.

The Chain-of-Lakes RMA riparian corridor provides habitat for many animal and plant species, including habitat for three Threatened and Endangered species. Big game species, waterfowl, and native and introduced recreational fisheries are critically dependant on undeveloped shoreline to maintain healthy populations. During fall and winter months 200-400 Bald eagles congregate to feed on spawning Kokanee salmon.

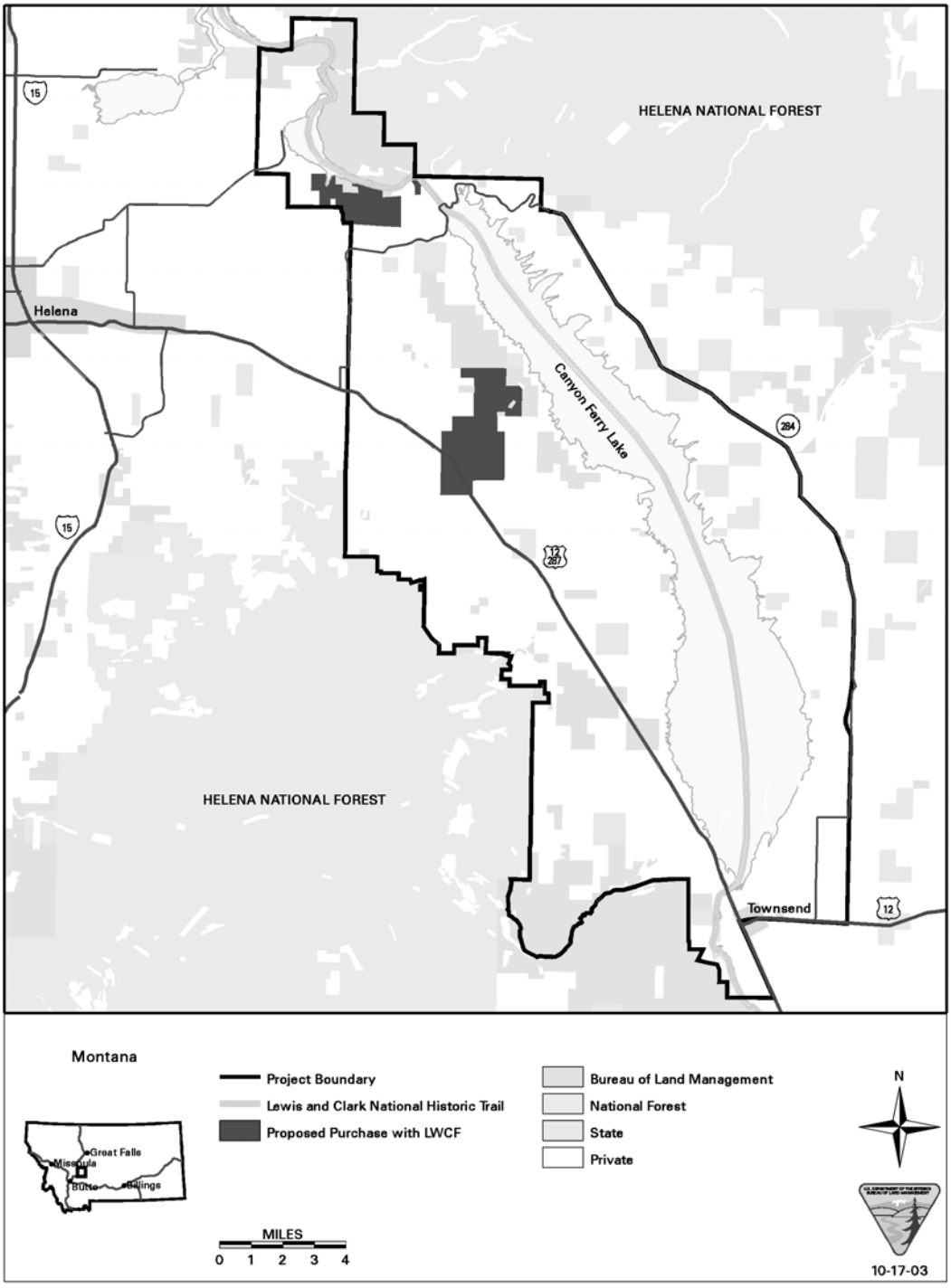
The Lewis and Clark National Historic Trail follows the course of the Missouri River through the area. Though impounded, remnant landscapes (including Crimson Bluffs, recently brought into public ownership) and 1804-1806 journal-entry sites remain.

O&M Cost: Estimated "start up" cost: $10,000 Estimated "annual" maintenance: $5,000

Mission Goal: Meets the "Serving Communities" goal of the DOI's Strategic Plan by providing increased public access to recreational areas thereby improving visitor satisfaction.

Chain-of-Lakes Recreation Management Area / Lewis and Clark National Historic Trail

Map 1 of 3



Colorado Canyons National Conservation Area

COLORADO	Mesa County	Congressional District 3

Location: West central Colorado, 20 miles west of Grand Junction.

Purpose: Purchase private inholdings and edgeholdings within and contiguous to the boundary of Colorado Canyons National Conservation Area.

Purchase Opportunities: Multiple properties facing threats from rural residential development, including five parcels along the Colorado River, are available.

Acquired to Date		
Method	Acres*	Cost ($)
Purchase	5,666	3,187,000
Exchange	114	74,214
Donation	0	0
Other	0	0
Partners	0	0
Proposed for FY2005		
Method	Acres*	Cost ($)
Purchase	1,925	1,500,000
***Pending* Future Action**		
Method	Acres*	Cost ($)
Pending	460	500,000

*May include fee + conservation easement interest

Partner: The Trust for Public Land.

Cooperators: National Park Service, Colorado Department of Natural Resources, Great Outdoors Colorado, Mesa County Riverfront Commission, City of Fruita.

Project Description: Straddling a 23-mile stretch of the Colorado River within Colorado and Utah, the 122,300-acre Colorado Canyons National Conservation Area (NCA) contains a multitude of nationally significant resources. Outstanding scenery, characterized by towering red sandstone monoliths and deep, sheer-walled canyons provides a stunning backdrop for the NCA's 50,000 annual visitors. The NCA's diverse landscape supports a variety of wildlife populations, including numerous threatened and endangered species. Popular recreational opportunities within the NCA include floating, mountain biking, and hiking. The 1.5-mile "Trail Through Time", administered by the BLM and the Museum of Western Colorado, interprets fossilized dinosaur remains found in a 140 million year old quarry.

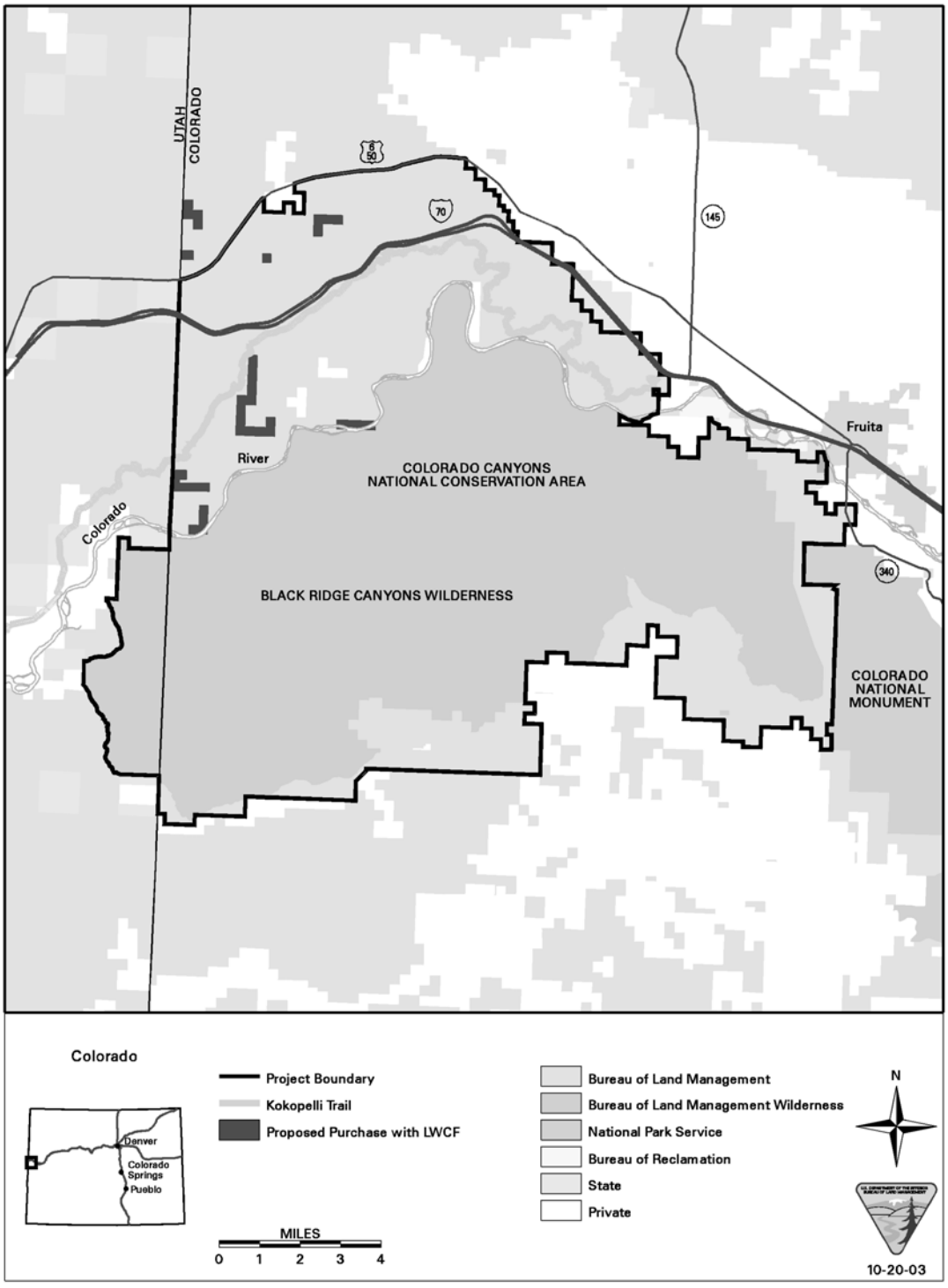
The Colorado Canyons NCA shares it's eastern boundary with the 20,454-acre Colorado National Monument, administered by the National Park Service. The 75,500-acre Black Ridge Wilderness lies within the boundary of the NCA and contains one of the highest concentrations of natural arches in the world. Crossing 142 miles of desert sandstone and shale canyon between Loma, CO (15 miles west of Grand Junction) and Moab, UT, 25 miles of the internationally renowned Kokopelli Mountain Bike Trail pass through Colorado Canyons NCA. In addition to the Kokopelli Mountain Bike Trail, a nationally known 53-mile 8-loop network known as the Kokopelli Loop Trails, lies within the NCA. The Kokopelli Trail receives 31,000 annual visitors; projections are for use to double by 2025.

O&M Cost: Estimated "start up" cost: $10,000 Estimated "annual" maintenance: $5,000

Mission Goal: Meets the "Serving Communities" goal of the DOI's Strategic Plan by providing increased public access to recreational areas thereby improving visitor satisfaction.

Colorado Canyons National Conservation Area

Map 1 of 2



El Malpais National Conservation Area

NEW MEXICO	Cibola County	Congressional District 2

Location: West central New Mexico, 80 miles west of Albuquerque.

Purpose: Purchase private inholdings and edgeholdings within and contiguous to the boundary of El Malpais National Conservation Area.

Purchase Opportunities: Multiple properties facing immediate threats from rural residential development, billboard construction along the I-40 corridor, and range improvements are available.

Acquired to Date		
Method	Acres*	Cost ($)
Purchase	9,757	3,140,000
Exchange[1]	56,085	584,904
Donation	0	0
Other	0	0
Partners	0	0
Proposed for FY2005		
Method	Acres*	Cost ($)
Purchase	500	500,000
***Pending* Future Action**		
Method	Acres*	Cost ($)
Pending	4,895	4,500,000

*May include fee + conservation easement interest

Partner: The Conservation Fund.

Cooperators: The Archeological Conservancy, Forest Service, National Park Service, State of New Mexico, Cibola County, Los Amigos del Malpais.

Project Description: Bounded by high sandstone bluffs, cliffs, and sandhill country within the Cebolla Wilderness to the east and by the "Chain of Craters" to the west, the 266,100-acre El Malpais NCA is an exceptional example of a dormant volcanic landscape. El Malpais NCA consists of four distinct lava flows, which spewed over the broad McCarty's Valley at different times during the past 3,000,000 years, the most recent geologic event occurring 1,000 years ago. El Malpais "The Badlands" is the historic Spanish name given to the lava field, due to the rugged nature of the terrain. Hundreds of thousands of acres of cinder cones, sculptured sandstone formations, ponderosa pine forest, lava tubes, and ice caves make up the El Malpais lava field. The area offers sweeping scenic vistas and ample opportunities to experience solitude. The NCA presents a variety of recreational activities to a curious public; including hiking, horseback riding, hunting, and sightseeing, to the estimated 72,000 annual visitors

The Continental Divide National Scenic Trail traverses 29 miles of the El Malpais NCA. The El Malpais NCA nearly surrounds the 114,277-acre El Malpais National Monument, administered by the National Park Service. Purchase of private properties from willing-seller inholders would prevent changes in land use, permanently preserve this remarkable landscape, and improve manageability of the National Conservation Area, the imbedded Cebolla Wilderness and West Malpais Wilderness, and the neighboring National Monument.

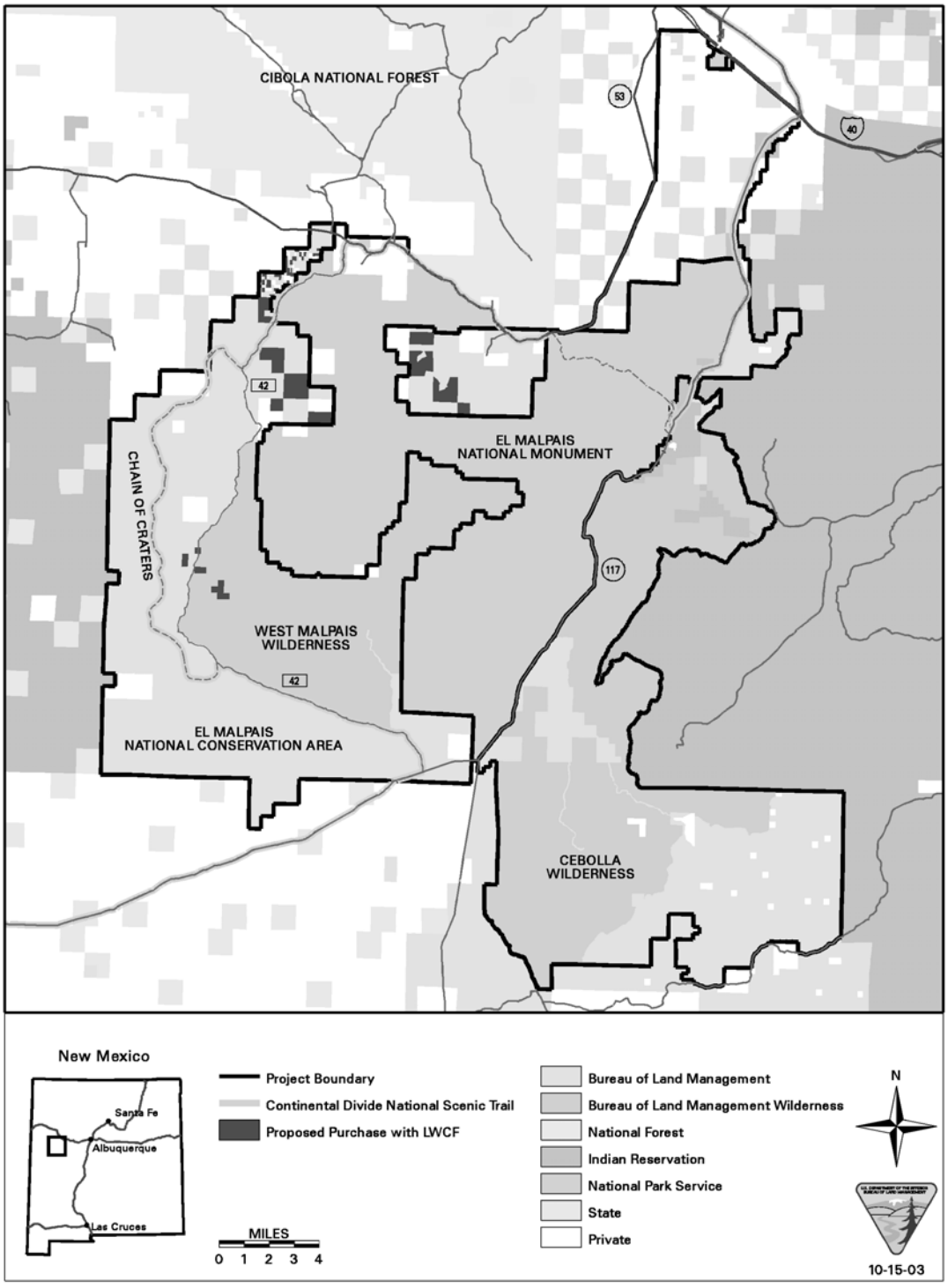
O&M Cost: Estimated "start up" cost: $15,000 Estimated "annual" maintenance: $2,500

Mission Goal: Meets the "Serving Communities" goal of DOI's Strategic Plan by providing increased public access to recreational areas thereby improving visitor satisfaction.

[1]Subsurface mineral estate.

El Malpais National Conservation Area

Map 1 of 3



Grande Ronde National Wild and Scenic River

OREGON WASHINGTON	Wallowa County Asotin County	Congressional District 2 Congressional District 5

Location	NE OR and SE WA, 90 miles south of Spokane, WA.
Purpose	Protect scenic viewsheds within and recreational access to the Grande Ronde National Wild and Scenic River corridor.
Purchase Opportunities	Multiple properties facing immediate threats from logging, grazing, recreational, and rural residential development, are available.

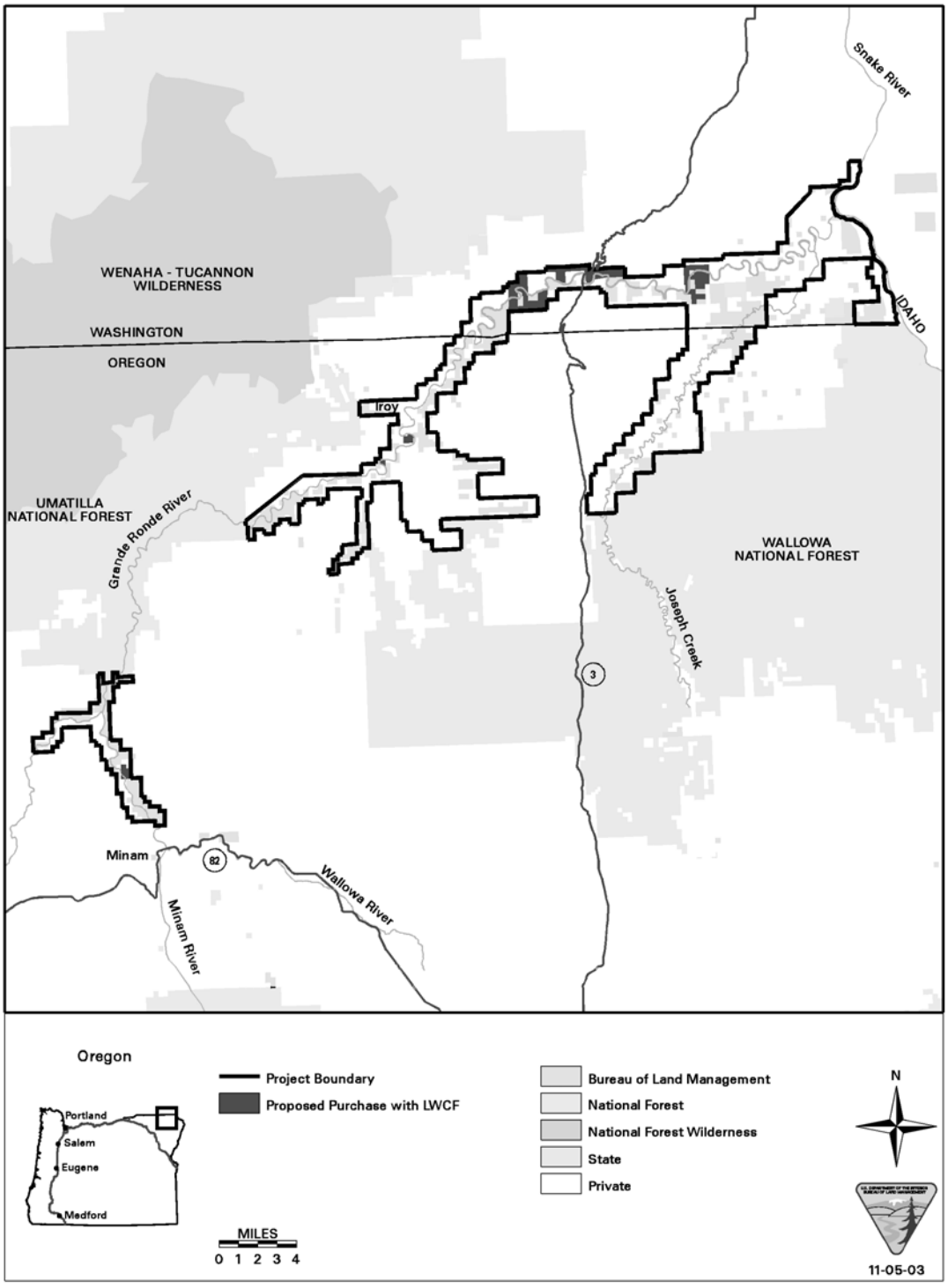
Acquired to Date		
Method	Acres*	Cost ($)
Purchase	2,113	938,000
Exchange	5,143	2,314,350
Donation	0	0
Other	0	0
Partners	0	0
Proposed for FY2005		
Method	Acres*	Cost ($)
Purchase	1,820	1,000,000
***Pending* Future Action**		
Method	Acres*	Cost ($)
Pending	25,623	11,120,000

*May include fee + conservation easement interest

Partner	The Conservation Fund.
Cooperators	Oregon and Washington Departments of Fish and Wildlife and State Parks.
Project Description	The 44-mile free-flowing Grande Ronde National Wild and Scenic River is among the most remote and scenic rivers in the Pacific Northwest. The river corridor has outstanding recreational and scenic values, attracting an estimated 33,000 annual recreational visitors. The "upper river" between Minam and Troy consists of evergreen forests and grasslands within a system of deep basalt canyons and ascending ridges. Congress designated segments of the river as a component of the National Wild and Scenic Rivers system in recognition of unique natural character and outstanding resource values. The "middle river" passes through the remote communities and surrounding ranches as the canyon gradually widens and forested lands yield to open, exposed ridges and rangelands. Rocky, exposed, arid canyons containing traces of ancient peoples and early homesteads among a few active ranches characterize the “lower river”. The Grande Ronde watershed provides crucial winter range for elk, mule deer, and bighorn sheep. The bald eagle is a common winter resident. The river is designated critical habitat for listed Chinook salmon and steelhead. MacFarlane’s 4-o’clock and stickseed, two Federally listed threatened and endangered plant species, are found in the Grande Ronde watershed. The Nez Perce, Umatilla, Walla Walla, and Cayuse Indians once lived in the reaches of the Grande Ronde. Fragile cultural sites are found throughout the river corridor.
O&M Cost	Estimated “start up” cost: $1,000 Estimated “annual” maintenance: $20,000
Mission Goal	Meets the “Serving Communities” goal of DOI’s Strategic Plan by providing increased public access to recreational areas thereby improving visitor satisfaction.

Grande Ronde National Wild and Scenic River

Map 1 of 4



Henrys Lake Area of Critical Environmental Concern

IDAHO	Fremont County	Congressional District 2

Location: Southeast Idaho, 14 miles west of Yellowstone NP.

Purpose: Initiate a conservation easement purchase program to conserve working ranch land, open spaces and wildlife habitat for recreation.

Purchase Opportunities: Excellent opportunities to protect remaining ranch lands by providing a significant economic incentive to keep these ranch properties intact.

Acquired to Date		
Method	Acres*	Cost ($)
Purchase	437	296,400
Exchange	70	350,000
Donation	0	0
Other	357	182,180
Partners	1,995	2,760,000
Proposed for FY2005		
Method	Acres*	Cost ($)
Purchase	1,100	1,000,000
***Pending* Future Action**		
Method	Acres*	Cost ($)
Pending	4,000	8,000,000

*May include fee + conservation easement interest

Partners: The Nature Conservancy, The Conservation Fund, Teton Regional Land Trust.

Cooperators: ID Dept. of Fish and Game, Ducks/Trout Unlimited, Greater Yellowstone Coalition.

Project Description: On the western doorstep of Yellowstone National Park and surrounded by the Continental Divide, the 35,875-acre Henrys Lake Area of Critical Environmental Concern's exceptional aesthetic and wildlife values have been an attraction to generations of Americans who have fished, hiked, hunted, skied and snowmobiled here. The area offers high quality open space, rangeland, streams, wetlands, and wildlife and fish resources to the approximately 4,000,000 annual visitors who pass through the project area. Antelope, elk, moose, and mule deer utilize the region for summer/winter range and as a migratory corridor connecting summer range in Yellowstone National Park with winter range in Idaho and Montana. The world-renowned Henrys Lake fishery is the last stronghold in the Henrys Fork basin for the Yellowstone cutthroat trout. White spruce/aspen forested wetlands on the east and north shores of the lake are globally rare and found nowhere else in the continental United States. Chief Joseph led his Nez Perce tribe through the basin on his failed flight to Canada, their journey now evidenced by the Nez Perce National Historic Trail.

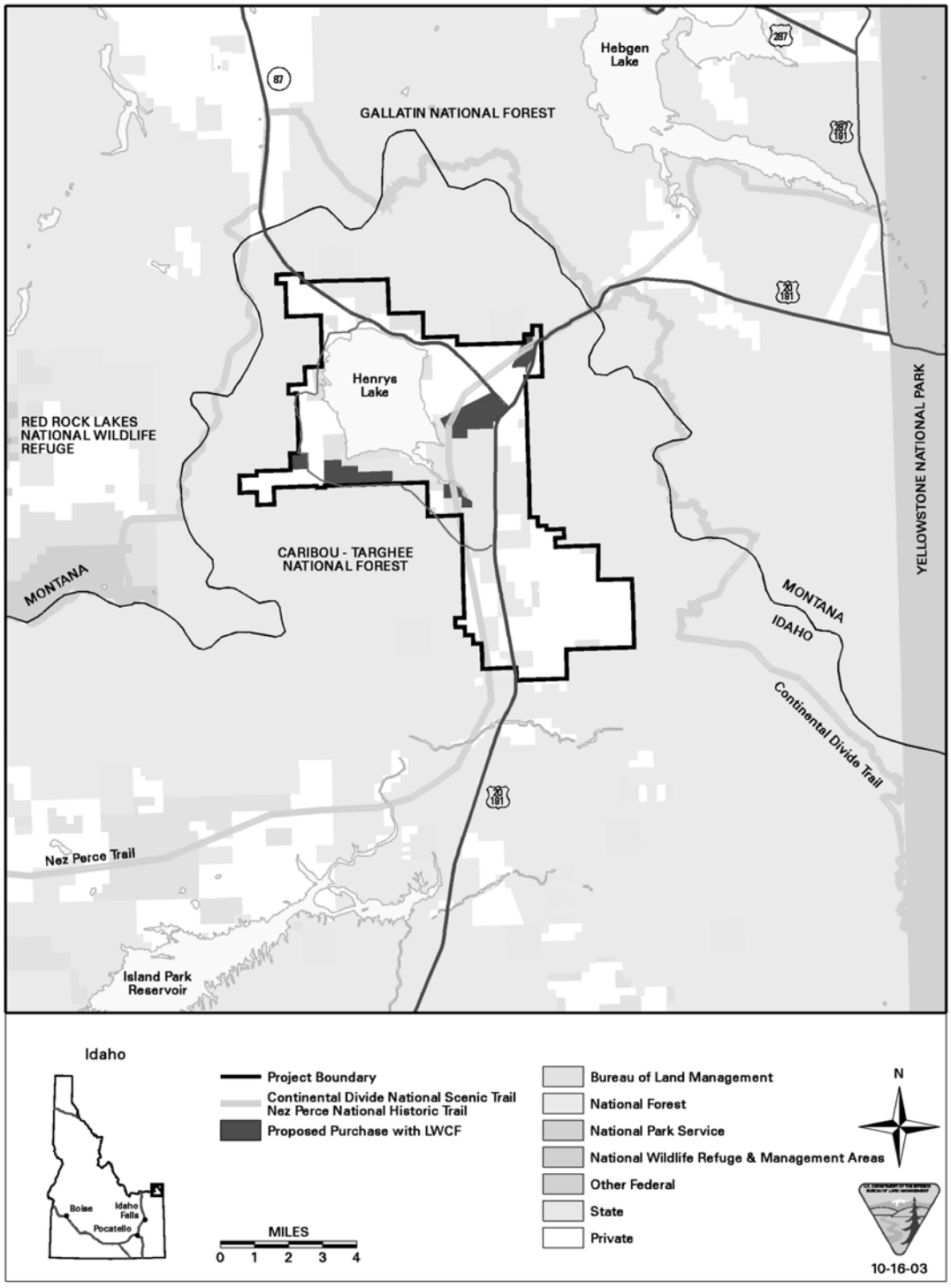
Working ranches in the area provide valuable summer range for cattle operations based throughout Idaho, contributing an important economic base that ranching families depend upon. Diverse recreation, attracted to the basin's natural open space, provides a critical economic base. To compensate for agricultural revenue shortfalls and to meet estate tax commitments, an increasing amount of these productive lands are being lost to second home and resort development, sacrificing the natural amenities of open space and wildlife, which originally attracted development.

O&M Cost: Estimated "start up" cost: $1,000 Estimated "annual" maintenance: $1,000

Mission Goal: Meets the "Serving Communities" goal of the DOI's Strategic Plan by providing increased public access to recreational areas thereby improving visitor satisfaction.

Henrys Lake Area of Critical Environmental Concern

Map 1 of 2



Lower Salmon River Area of Critical Environmental Concern

IDAHO	Idaho, Lewis, and Nez Perce Counties	Congressional District 1

Location North central Idaho, 50 miles south of Lewiston.

Purpose Conserve significant open space, recreational, scenic, and wildlife values within the Lower Salmon River ACEC corridor. Increase opportunities for recreational access and public use.

Acquired to Date		
Method	Acres*	Cost ($)
Purchase	6,838	9,009,830
Exchange	766	500,000
Donation	0	0
Other	0	0
Partners	4,440	1,500,000
Proposed for FY2005		
Method	Acres*	Cost ($)
Purchase	400	1,00,000
***Pending* Future Action**		
Method	Acres*	Cost ($)
Pending	525	3,025,000

*May include fee + conservation easement interest

Purchase Opportunities Multiple riverfront and river view properties facing immediate threat from recreational, rural residential, and resort development. Purchases would keep recreational cabins, and the septic issues they create, down-stream from the core project area.

Partners The Conservation Fund, The Nature Conservancy, American Rivers.

Cooperators U.S. Forest Service, ID Department of Fish and Game, ID Department of Lands, Idaho Outfitters and Guides Association, Idaho Rivers United, Friends of the Lower Salmon.

Project Description Surrounded by rugged scenery, cathedral-like canyons, pure white sand beaches, and roaring whitewater rapids, the 425-mile Salmon River is the longest undammed river in the continental United States. On it's westward rush to confluence with the Snake River, the Salmon has carved a 6,000-foot deep gorge (the second deepest gorge in North America). The featured core of the 30,000-acre Lower Salmon River ACEC, this 53-mile segment of the Salmon River supports 49 outfitting businesses, offering annual float boat and jet boat access to 200,000 annual visitors, attracted to the "River of No Return" as it winds through this remote area. Visitors are treated to unspoiled scenery, an opportunity for peaceful solitude and a variety of animal and plant life, including eight species protected by the Endangered Species Act.

An abundance of cultural sites, including pictographs, 10,000 year-old Native American village remains, and rock dwellings built by immigrant Chinese miners along the River qualifies the Lower Salmon to be listed as an Historic District on the National Register of Historic Places. The route of the Nez Perce National Historic Trail crosses the Salmon River within the ACEC boundary. A hunting and fishing party led by Sgt. Ordway of the Lewis and Clark Expedition visited the area in May 1806.

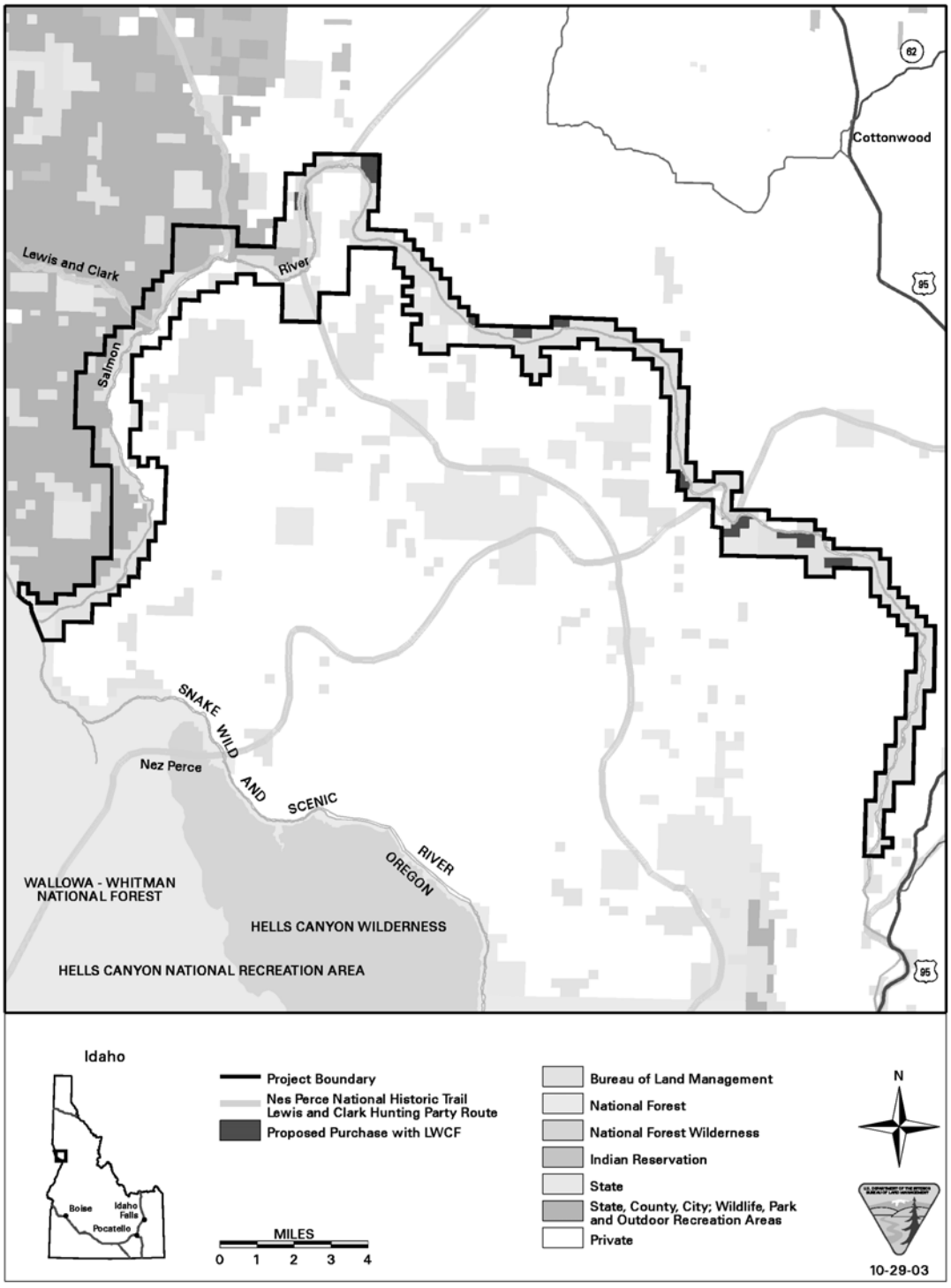
Agency management goals and willing seller objectives have often merged during local purchase negotiations in this area. To date, approximately 88% of BLM and project partner's transactions have resulted in the purchase of conservation easements, preserving some of the last large cattle ranches in the area from recreational subdivision, while protecting the local tax base and enhancing the local economy.

O&M Cost Estimated "start up" cost: $1,000 Estimated "annual" maintenance: $5,000

Mission Goal Meets the "Serving Communities" mission goal by providing increased public access to recreational areas thereby improving visitor satisfaction.

Lower Salmon River Area of Critical Environmental Concern

Map 1 of 4



North Platte River Special Recreation Management Area

WYOMING	Natrona County	Congressional District 1

Location: Central Wyoming, up to 30 miles southwest of Casper.

Purpose: Enhance public recreation opportunities and preserve riparian/wetland and endangered species habitat along the North Platte River.

Purchase Opportunities: Multiple riverfront properties, facing threats from commercial and rural residential development, are immediately available.

Acquired to Date		
Method	Acres*	Cost ($)
Purchase	349	1,162,500
Exchange	0	0
Donation	0	0
Other	0	0
Partners	0	0
Proposed for FY2005		
Method	Acres*	Cost ($)
Purchase	160	800,000
***Pending* Future Action**		
Method	Acres*	Cost ($)
Pending	1,940	7,700,000

*May include fee + conservation easement interest

Partner: The Conservation Fund.

Cooperators: Wyoming Game and Fish Department, Platte River Parkway Trust, Wyoming Fly Casters, North Platte Walleyes Unlimited.

Project Description: Weaving a fragile thread of green through the high plains of central Wyoming, the vegetative corridor hugging the banks of the North Platte River represents the rarest of Western ecosystems, only 1% of land in Wyoming constitutes riparian/wetland habitat.

The 4,600-acre North Platte River Special Recreation Management Area (SRMA) includes a 30-mile segment of the North Platte, between Pathfinder National Wildlife Refuge (administered by the Fish and Wildlife Service) and the City of Casper. While the flow of the North Platte is regulated, the river remains lightly impacted by agriculture, mining, and rural residential subdivision. Native cottonwood stands along the river are critical to a wintering bald eagle population. The Oregon, California, Mormon Pioneer and Pony Express National Historic Trails, diverging from and interpreted at Casper's National Historic Trails Interpretive Center followed the natural contour of the North Platte River valley more than a century ago.

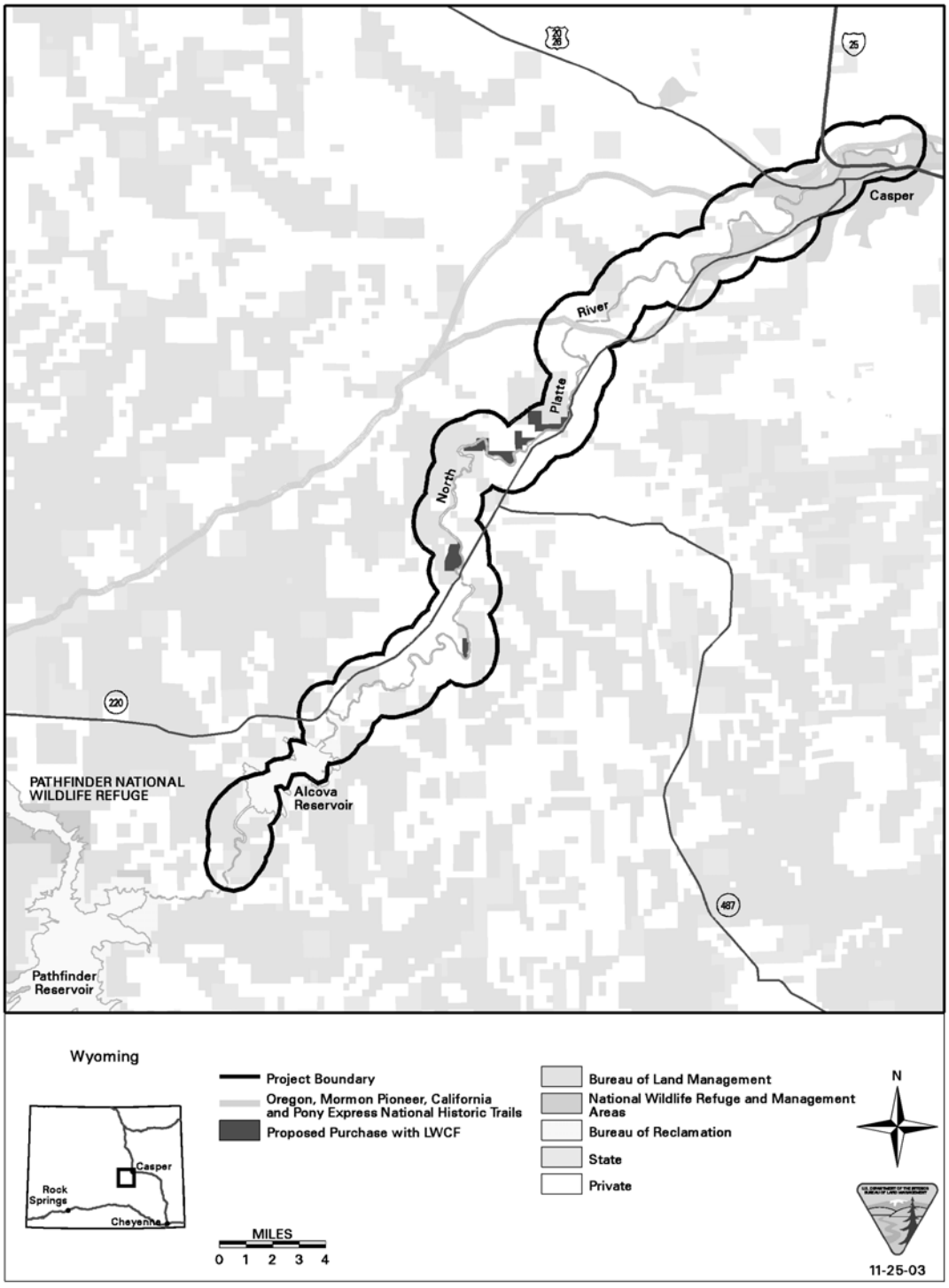
An intermingled land ownership pattern along the North Platte stymies public access to and use of the river. Minutes away from and highly visible to Casper's 50,000 residents, local outdoor enthusiasts, commercial outfitters, and area visitors (numbering 12,000 per year) are turning to the BLM to address their growing demand for recreational river access. The popularity of the Platte River Parkway, Casper's highly successful urban "greenway" project initiated in 1982, and public fishing access easements purchased by the Wyoming Game and Fish Department (WGFD) along the North Platte are indicators of public use. The North Platte is regarded by the WGFD as a "Blue Ribbon/Class I" trout fishery.

O&M Cost: Estimated "start up" cost: $45,000 Estimated "annual" maintenance: $12,000

Mission Goal: Meets the "Serving Communities" goal of DOI's Strategic Plan by providing increased public access to recreational areas thereby improving visitor satisfaction.

North Platte River Special Recreation Management Area

Map 1 of 4



Rio Grande National Wild and Scenic River

NEW MEXICO	Taos County	Congressional District 3

Location: North central New Mexico, 30 miles north of Taos.

Purpose: Second phase of three phase purchase of the 14,348-acre Ute Mountain property within and contiguous to the boundary of the Rio Grande NWSR corridor. Increase recreational access and public use.

Purchase Opportunities: Property faces immediate threat from rural residential development. Highly motivated willing seller would like to see the property remain in conservation. Owner offering a significant bargain sale thru project partner.

Acquired to Date		
Method	Acres*	Cost ($)
Purchase	3,527	12,023,200
Exchange	1,068	3,331,000
Donation	0	0
Other	24	1,658
Partners	0	0
Proposed for FY2005		
Method	Acres*	Cost ($)
Purchase	6,420	2,700,000
***Pending* Future Action**		
Method	Acres*	Cost ($)
Pending	8,830	10,500,000

*May include fee + conservation easement interest

Partner Cooperators: The Trust for Public Land.
U.S. Fish and Wildlife Service, U.S. Forest Service, New Mexico Outfitter's Association, Rio Grande Restoration, Adobe Whitewater Club.

Project Description: The Rio Grande provides a wide variety of recreational opportunities; luring fishermen, hikers, artists, and whitewater boating enthusiasts. An estimated 300,000 visitors to the Rio Grande NWSR were recorded in FY2002. This purchase would provide greater public access to and use of these five miles of the river corridor. The Rio Grande designation was among the original eight rivers designated by Congress as Wild and Scenic in 1982. The 48-mile designation was extended by legislation in 1994 to include an additional 12 miles of the Rio Grande.

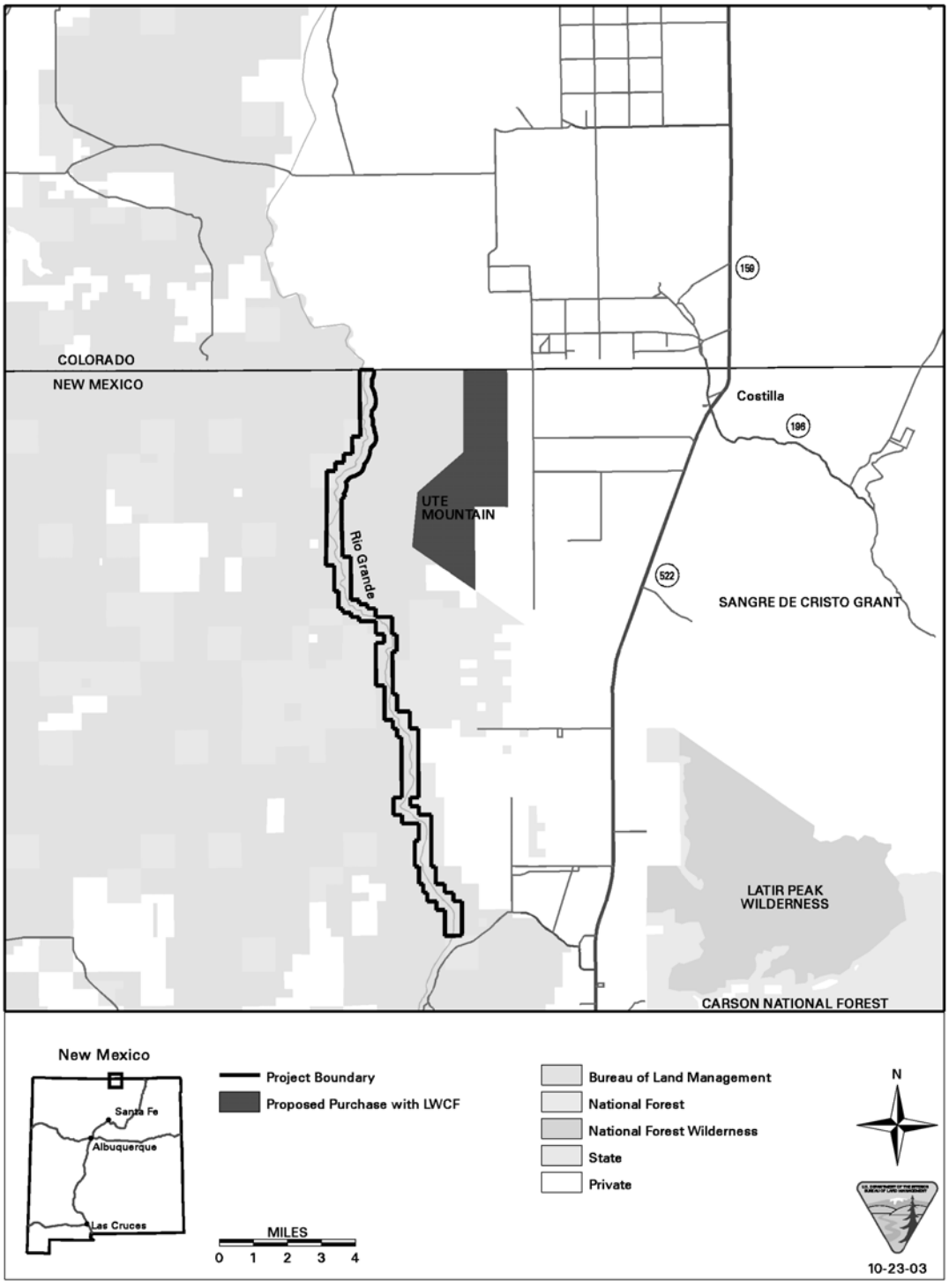
The Rio Grande originates from the snowcapped Rocky Mountains in Colorado and journeys 1,900 miles to the Gulf of Mexico, flowing through 800-foot chasms of the Rio Grande Gorge, a wild and remote area of northern New Mexico. Ute Mountain, an extinct volcano, is the dominant feature of this 14,348-acre "landscape" property located just south of the Colorado border along the Rio Grande. The mountain rises to 10,093 feet from an elevation of 7,600 feet at its base. The southwestern side of the mountain is sagebrush-grassland surrounding the grassy lower flanks. Coniferous forest interspersed with meadow, providing habitat for deer and elk, cover the higher elevations of the property. The Rio Grande flows south along the western edge of the property for five miles, cutting the nearly vertical Rio Grande Gorge through the lava-capped plateau. The riparian zone along the Rio Grande is habitat for the Southwestern willow flycatcher, and provides habitat for the Peregrine falcon, Golden eagle, and Bald eagle. The canyon supports the second highest concentration of raptors in North America (the highest concentration is found in Idaho's Birds of Prey National Conservation Area), the undeveloped abutting acreage supports the prey base for this raptor population.

O&M Cost: Estimated "start up" cost: $15,000 Estimated "annual" maintenance: $5,000

Mission Goal: Meets the "Serving Communities" goal of DOI's Strategic Plan by providing increased public access to recreational areas thereby improving visitor satisfaction.

Rio Grande National Wild and Scenic River

Map 1 of 2



Sandy River/Oregon National Historic Trail

OREGON	Clackamas and Multnomah Counties	Congressional District 3,5

Location
Northwest Oregon, 20 miles southeast of Portland.

Purpose
Open space and resource preservation within the Sandy River gorge, protecting significant scenic, recreation, fisheries, and wildlife values. Increase recreational access and public use.

Purchase Opportunities
Multiple riverfront and river view properties facing immediate threat from commercial and rural residential development, gravel mining, and degrading land use practices. Adjacent to the 2nd largest metropolitan area in the Pacific Northwest.

Acquired to Date		
Method	Acres*	Cost ($)
Purchase	1,441	5,933,000
Exchange	3,548	15,761,730
Donation	0	0
Other	0	0
Partners	1,500	6,660,115
Proposed for FY2005		
Method	Acres*	Cost ($)
Purchase	310	1,500,000
***Pending* Future Action**		
Method	Acres*	Cost ($)
Pending	1,502	5,875,000

*May include fee + conservation easement interest

Partners
Western Rivers Conservancy, The Nature Conservancy.

Cooperators
U.S. Forest Service, State of Oregon, Clackamas and Multnomah Counties, METRO (a regional government body), Cities of Portland and Sandy, Portland General Electric (PGE), Northwest Steelheaders, Oregon Trout, Sandy River Watershed Council.

Project Description
Forging a model conservation partnership with local communities, the BLM's efforts within the 29,000-acre Sandy River project is contributing to an urban edge retreat within a breath-taking scenic corridor immediately east of metropolitan Portland. Easily accessible to urban residents, a mosaic of conservation ownerships, utilizing both fee and conservation easement interests, has earned broad community and Congressional support through the exceptional recreational opportunities (fishing, hiking, camping, boating, wildlife viewing, etc.) offered here.

Framing stunning views of Mount Hood, the Sandy and Salmon River canyons descend from forested slopes, harboring a rich diversity of animal and plant populations, within secluded riparian and wetland areas. Multiple listed salmon species, including Lower Columbia Chinook and Chum salmon spawn and rearing their young here before returning to the Pacific Ocean. Old growth stands of Douglas fir contain prime habitat for the threatened northern spotted owl. The project area contains the route of the historic Barlow Road, the western segment of the Oregon National Historic Trail. The project shares a common boundary with the Salmon-Huckleberry Wilderness, administered by the U.S. Forest Service.

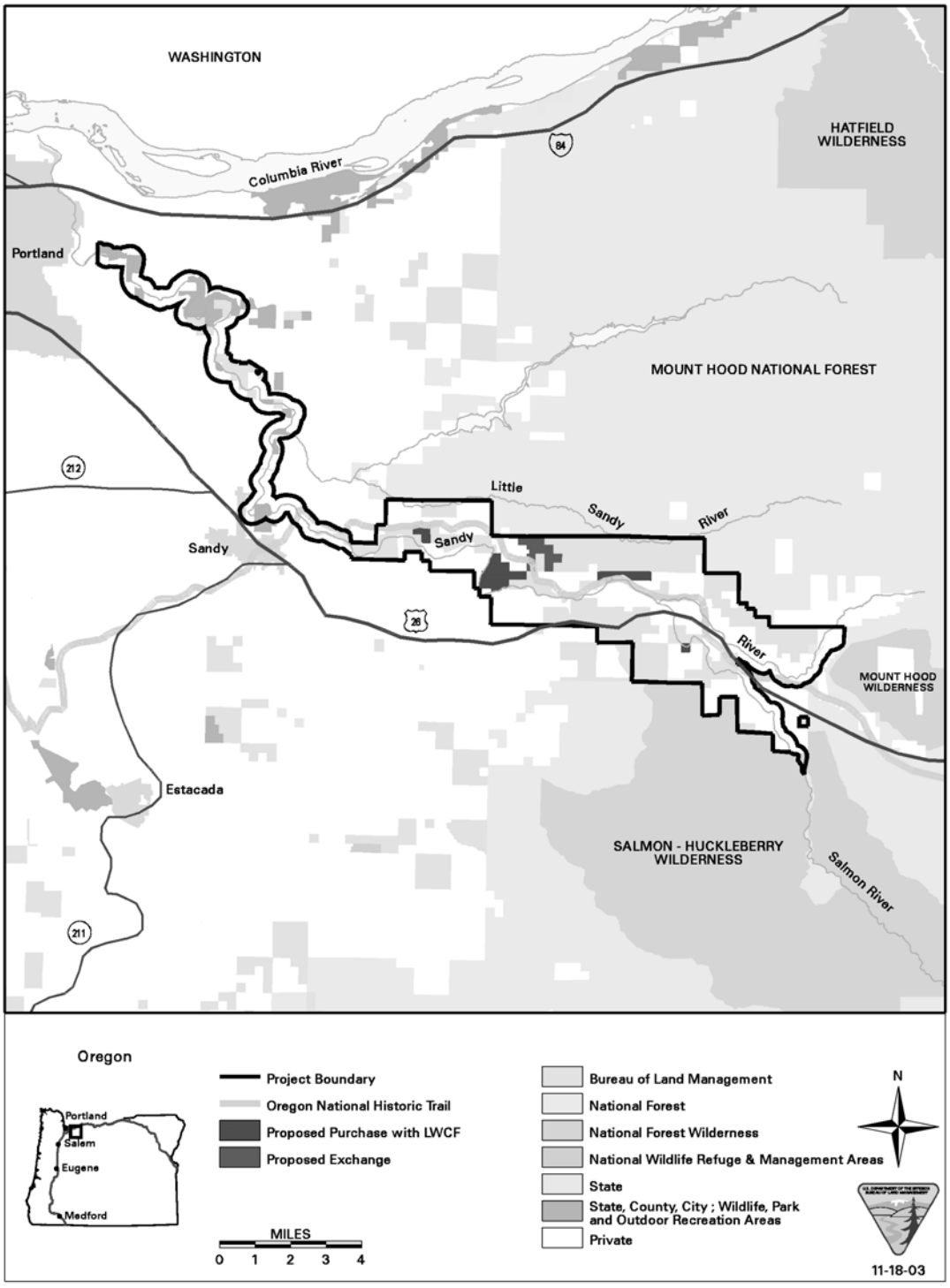
BLM is working with PGE to remove the Bull Run hydroelectric project, including dams on both the Sandy and Little Sandy Rivers. Dam removal will restore the free flowing character of the Sandy River. The decommissioning includes eventual transfer of 1,272 acres of PGE lands within the Sandy River project area into Federal ownership.

O&M Cost
Estimated "start up" cost: $5,000 Estimated "annual" maintenance: $1,500

Mission Goal
Meets the "Serving Communities" mission goal by providing increased public access to recreational areas thereby improving visitor satisfaction.

Sandy River / Oregon National Historic Trail

Map 1 of 2



Santa Rosa and San Jacinto Mountains National Monument

CALIFORNIA	Riverside County	Congressional District 44

Location	Southern California, directly west of Palm Springs.
Purpose	Conserve significant scenic recreational, and wilderness resources within the Santa Rosa and San Jacinto Mountains National Monument (NM). Increase recreational access and public use.
Purchase Opportunities	Multiple properties facing immediate threat from high-density suburban/urban residential development and incompatible recreational use and demands. The Resources Legacy Fund has offered to match a FY2005 appropriation.

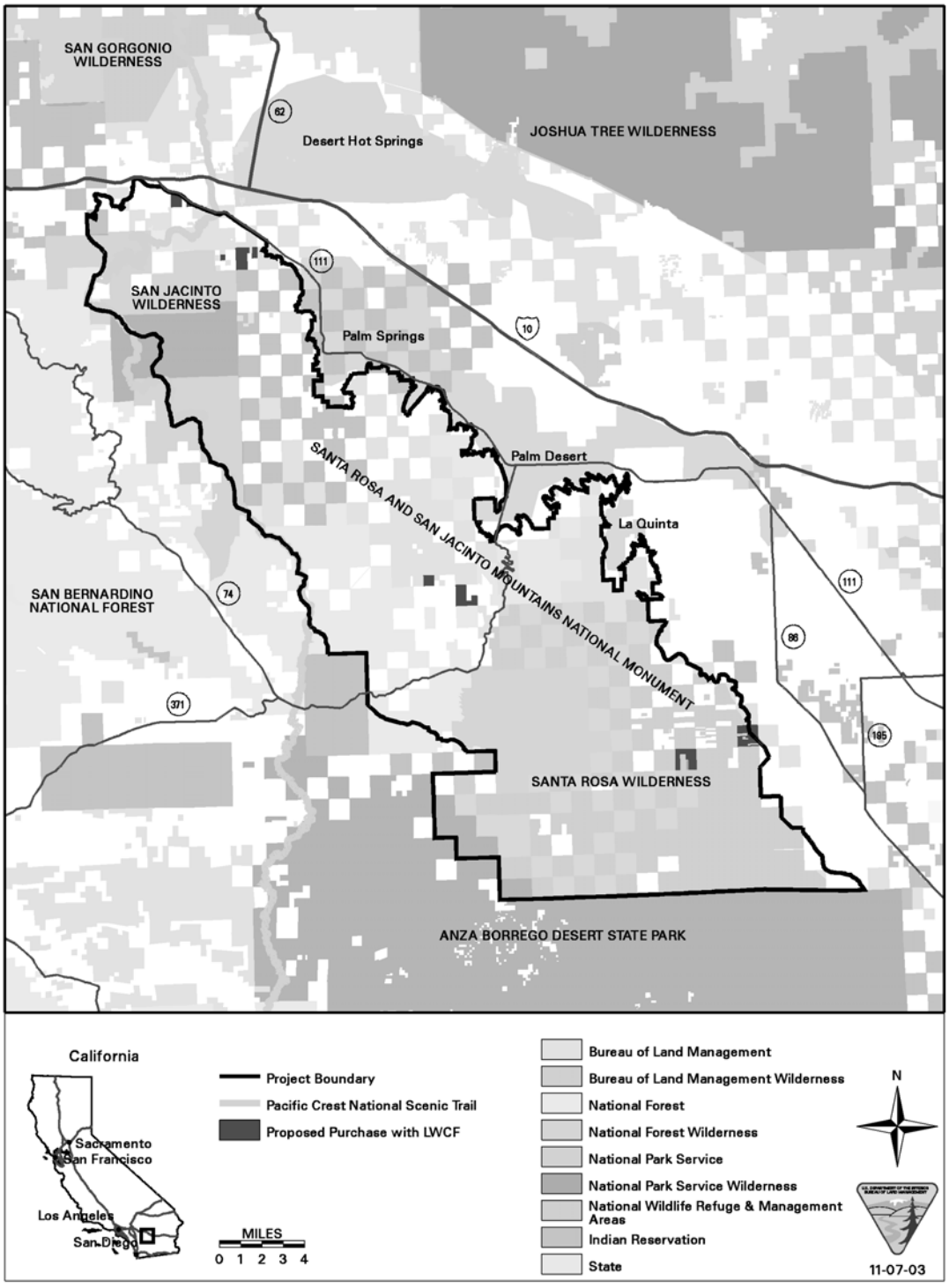
Acquired to Date		
Method	Acres*	Cost ($)
Purchase	16,073	11,666,242
Exchange	3,672	2,223,000
Donation	1,267	1,605,668
Other	0	0
Partners	47,108	48,723,861
Proposed for FY2005		
Method	Acres*	Cost ($)
Purchase	2,110	1,000,000
***Pending* Future Action**		
Method	Acres*	Cost ($)
Pending	23,817	22,334,758

*May include fee + conservation easement interest

Partners	The Nature Conservancy, The Wildlands Conservancy, Coachella Valley Mountains Conservancy
Cooperators	U.S. Forest Service, California Department of Fish and Game, Cities of Palm Desert, Palm Springs, Cathedral City, La Qunita, and Rancho Mirage, Auga Caliente Band of Cahuilla Indian Tribe, Friends of the Desert Mountains.
Project Description	Providing a rugged backdrop to the gateway communities of Palm Springs, Palm Desert, and La Quinta, the Santa Rosa and San Jacinto Mountains National Monument hosted approximately 1,500,000 visitors in 2002. However, rapid urbanization, immediately adjacent to the Monument, ironically is threatening the tremendous scenic and wildlife resource values, which helped to establish these resort communities in the early 1900's. Encompassing 272,000 acres, the Santa Rosa and San Jacinto Mountains NM is a series of steep escarpments, ranging from sea level to over 10,000 feet in elevation. This undeveloped "island" is home to over 600 animal and plant species, residing within several distinct climatic zones. Numerous threatened and endangered species, including one of the nation's largest herds of Peninsular bighorn sheep, the least Bell's vireo, populations of desert tortoise and Desert Slender salamander, and unique fan palm oases, are found among the area's perennial streams, springs and seeps. The Monument is within the Coachella Valley Multiple Species Habitat Conservation Plan. The Monument is co-administered by the BLM and Forest Service (64,400 acres of the Monument lie within the San Bernardino National Forest). Three Wilderness areas, the 64,340-acre Santa Rosa Mountain Wilderness, administered by BLM, and the 13,800-acre Santa Rosa Wilderness and a portion of the 19,320-acre San Jacinto Wilderness, administered by the Forest Service are imbedded within the Monument boundary. The 2,683-mile Pacific Crest National Scenic Trail passes through the Monument.
O&M Cost	Estimated "start up" cost: $10,000 Estimated "annual" maintenance: $5,000
Mission Goal	Meets the "Serving Communities" mission goal by providing increased public access to recreational areas thereby improving visitor satisfaction.

Santa Rosa and San Jacinto Mountains National Monument

Map 1 of 4



Upper Snake/South Fork Snake River Area of Critical Environmental Concern/ Special Recreation Management Area

IDAHO	Bonneville, Fremont, Jefferson, and Madison Counties	Congressional District 2

Location: Southeast Idaho, 20 miles northeast of Idaho Falls.

Purpose: Conserve significant scenic, recreational, and wildlife resources within the South Fork, Henrys Fork, and Main Snake River corridors. Increase opportunities for recreational access and public use.

Purchase Opportunities: Multiple riverfront and river view properties facing immediate threat from commercial, rural residential, and resort development. Development is often accompanied by levee construction (for flood protection), destroying the river's natural character.

Acquired to Date		
Method	Acres*	Cost ($)
Purchase	4,200	9,896,000
Exchange	0	0
Donation	0	0
Other	0	0
Partners	8,000	14,901,950

Proposed for FY2005		
Method	Acres*	Cost ($)
Purchase	630	2,000,000

Pending Future Action		
Method	Acres*	Cost ($)
Pending	2,000	6,000,000

*May include fee + conservation easement interest

Partners Cooperators: The Conservation Fund, The Nature Conservancy, Teton Regional Land Trust. Idaho Department of Fish and Game, Shoshone-Bannock Tribe, Ducks Unlimited, Trout Unlimited, Greater Yellowstone Coalition, Henrys Fork Foundation.

Project Description: Often cited as a national model for land conservation through the use of conservation easements and partnerships, the "open space" landscape of the 42,900-acre Upper Snake/South Fork Snake River Area of Critical Environmental Concern and Special Recreation Management Area includes mountains, deep canyons and meadows, and the vast farmlands of the Snake River plains. A 1980 U.S. Fish and Wildlife Service evaluation rated this area the most valuable, biodiverse, and unique ecosystem in Idaho. The riparian corridor, lined with commanding cottonwood galleries and a lush shrub understory, sustains a broad variety of plants, fish, birds, and wildlife populations. It is the only home for the Federally threatened Ute ladies'-tresses orchid in Idaho and is a world famous, blue ribbon fishery, supporting the largest wild Yellowstone cutthroat trout population outside of Yellowstone National Park. The first World Fly Fishing Championship in North America took place on the South Fork in 1997. Sport fishing alone (95,000 anglers/year) contributes over $4,000,000 to the local economy.

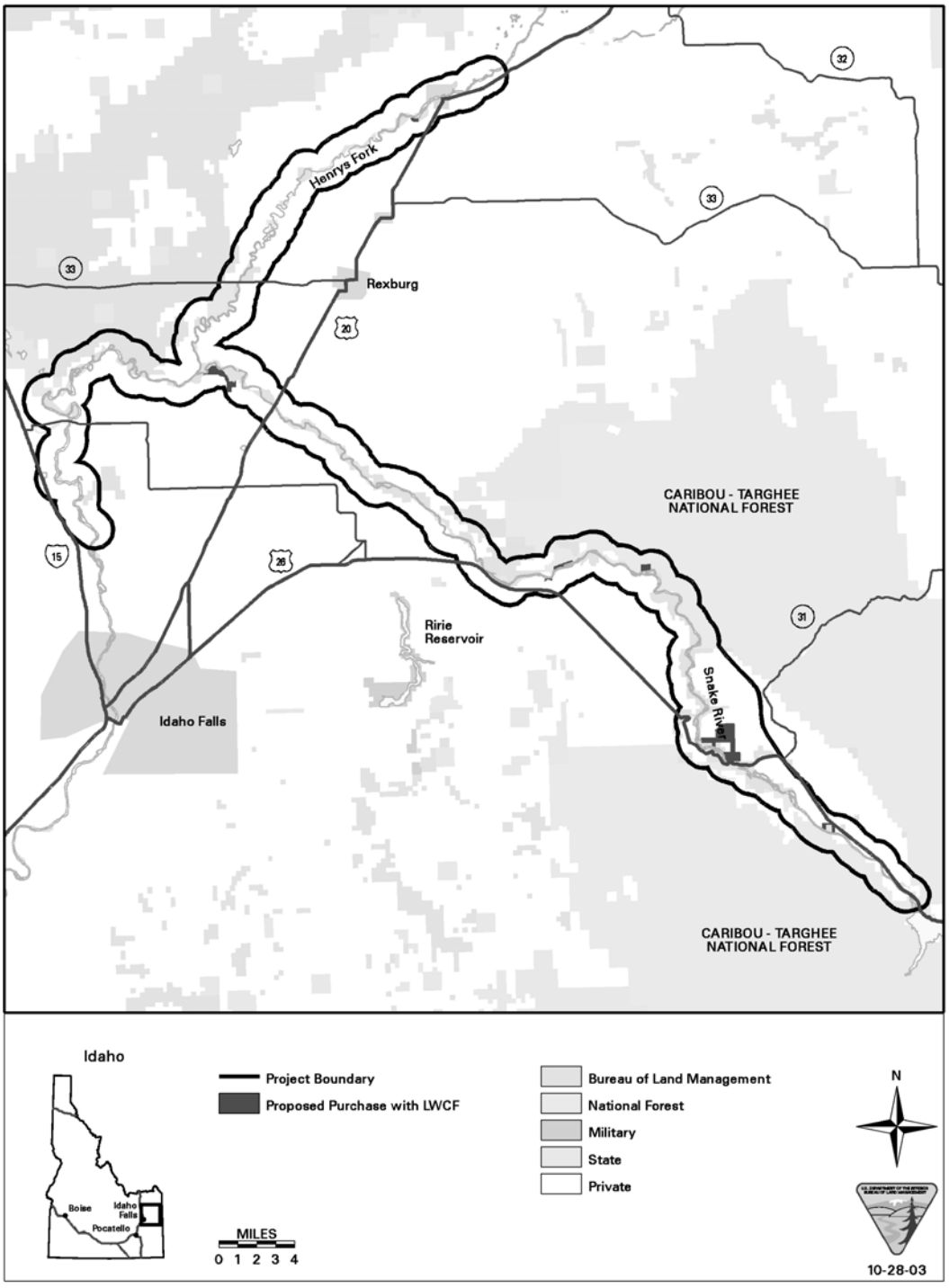
The area provides crucial habitat for 126 bird species (the majority of them neotropical migrants), including the majority of Idaho's bald eagle production (with 17 nesting territories), great blue heron (11 rookeries), and the yellow-billed cuckoo (a candidate for T&E listing). In addition to outstanding fishing, diverse opportunities exist for boating, camping, hiking, hunting, and sightseeing; accounting for 335,000 recreational visits per year.

O&M Cost: Estimated "start up" cost: $1,000 Estimated "annual" maintenance: $10,000

Mission Goal: Meets the "Serving Communities" goal of DOI's Strategic Plan by providing increased public access to recreational areas thereby improving visitor satisfaction.

Upper Snake / South Fork Snake River Area of Critical Environmental Concern / Special Recreation Management Area

Map 1 of 5



Activity: Land Acquisition
Subactivity: Acquisition Management

SUBACTIVITY SUMMARY ($000)

	2003 Actual Amount	2004 Estimate Amount	Uncontrollable & Related Changes (+/ -) Amount	Program Changes (+/ -) Amount	2005 Budget Request Amount	Inc(+) Dec(-) from 2004 Amount
$(000)	3,974	3,457	0	-457	3,000	-457
FTE	39	39	0	0	39	0

PROGRAM OVERVIEW

The 2005 budget request is $3,000,000 and 39 FTE.

The Acquisition Management program funds the administrative costs necessary to acquire the lands funded through the Land and Water Conservation Fund. The funds are used to pay for processing the actions needed to complete land acquisitions, including costs associated with title research, appraisals, project planning, surveys, relocation, coordination with BLM multi-resource programs, and coordination with local governments and private parties.

Land exchange is an important tool to meet management objectives and is the BLM's preferred method of land acquisition, especially for the protection and enhancement of wetlands and riparian areas. The BLM's exchange program is funded through this appropriation and the Lands and Realty Management program in the Management of Lands and Resources appropriation. Exchanges funded by the Land and Water Conservation Fund appropriation are limited to those where the lands to be acquired are within a project area that has received, or is currently proposed for, funding from this appropriation. Many of the BLM's Land and Water Conservation Fund projects are completed through a combination of purchase and exchange.

In November, 2003, the Department reorganized the appraisal function, placing all real estate appraisers in from the BLM and other Department bureaus into the Office of Appraisal Services, within the Department's National Business Center. This reorganization will achieve a significant reform of the appraisal process. In 2005, the BLM will reimburse the National Business Center for the salaries of the 31 appraisers who were transferred to the National Business Center. The BLM will continue to provide office space and administrative support, and will pay travel and training costs for the appraisers who were transferred to the National Business Center. The Land and Realty Management program in the Management of Land Resources appropriation

provides the majority of these funds; however, the Land Acquisition activity provides some funds for this purpose. See the Land and Realty Management program discussion for details.

This program furthers the Serve Communities mission goal of the Department's Strategic Plan, and the end outcome goal to protect lives, resources, and property. Each mission goal of the Strategic Plan has several performance measures to gage progress towards meeting mission goal accomplishments, including end outcome goals and measures, intermediate outcome goals and measures, and primary outputs. A key intermediate outcome measure of this goal is to improve land tenure distribution through acquisitions and exchanges. The Land Acquisition program funded through the Land and Water Conservation Fund also supports the Resource Protection mission goal of the Department's Strategic Plan. Protecting cultural and natural heritage resources is an End Outcome Goal of the Resource Protection goal. The Acquisition Management program funds the administrative costs of the land acquisition program, which allows the BLM to meet these goals.

Use of Performance and Cost Management Data in the Land Acquisition Program

The BLM closely monitors funds spent in both the Land Acquisition program, for the purchase of land and interest in land, and the funds spent in the Acquisition Management program, for processing costs for the purchases of the land and interest in land. Processing costs can vary widely for each purchase, from $49,000 to $258,000 in 2003, depending on the complexity of the title searches and appraisals, the number of parcels contained in each purchase, and other factors. Close communication with field offices and close monitoring of funds spent, allows the BLM to allocate the appropriate amount of funding to each office.

2003 PROGRAM PERFORMANCE ACCOMPLISHMENTS

In 2003, major accomplishments in the land acquisition program, supported by Acquisition Management funding, included

- The fee interest purchase of 94 parcels, totaling 12,274 acres, valued at $21,862,715.
- The easement interest purchase of 10 parcels, totaling 3,588 acres, valued at $4,517,370.
- Accepting fee interest donation of 7 parcels, totaling 393 acres, valued at $117,425.
- Accepting easement interest donation of 7 parcels, totaling 393 acres, valued at $117,425.

The Acquisition Management subactivity funded all processing costs for these transactions, including labor and contract costs for appraisals and title searches.

2004 PROGRAM PERFORMANCE ESTIMATES

In 2004, BLM will continue to emphasize innovative acquisition strategies that meet BLM management goals. Significant planned accomplishments in 2004 will include the fee or easement purchase of approximately 125 parcels, totaling 10,000 acres, valued at approximately $35,000,000.

JUSTIFICATION OF 2005 PROGRAM CHANGES

	2005 Budget Request	Program Changes (+/-)
$(000)	3,000	-457
FTE	39	0

Acquisition Management, ($457,000) - The BLM anticipates fewer land transactions in 2005 from the LWCF account. The Acquisition Management funds have been reduced accordingly to meet the support requirements of the proposed 2005 land acquisition program.

Activity: Land Acquisition
Subactivity: Exchange Equalization Payments

SUBACTIVITY SUMMARY ($000)

	2003 Actual Amount	2004 Estimate Amount	Uncontrollable & Related Changes (+/ -) Amount	Program Changes (+/ -) Amount	2005 Budget Request Amount	Inc(+) Dec(-) from 2004 Amount
$(000)	497	494	0	+6	500	+6
FTE	0	0	0	0	0	0

2005 PROGRAM OVERVIEW

The 2005 budget request is $500,000 and 0 FTE.

This program funds the equalization payments needed to finalize level exchanges. BLM improves land tenure distribution by acquiring land and interest-in-land by a number of methods, including exchange, purchase, and donation. When an exchange is proposed, every attempt is made to equalize values between the lands coming into Federal ownership and the lands leaving Federal ownership. In those instances where land values are not equal, the BLM is required by the *Federal Land Policy and Management Act* to obtain equal valued properties in exchange, so the BLM attempts to equalize land values by decreasing or increasing the land leaving Federal ownership. In certain instances, where land values are not equal and there is no available land in Federal ownership to equalize values, a cash payment can be made to the exchange proponent. This cash payment is an "equalization" payment. This payment cannot exceed 25 percent of the difference between the values of the lands coming into Federal ownership and the lands leaving Federal ownership. This program furthers the Serve Communities mission goal of the Department's Strategic Plan, and the end outcome goal to protect lives, resources, and property.

2003 PROGRAM PERFORMANCE ACCOMPLISHMENTS

An example of the use of land equalization payment funds in 2003 include:

- A $67,851 Land Exchange Equalization Payment funded the final 591-acre phase of the Northeast Oregon Assembled Land Exchange in Grant County, Oregon. Prior to this final phase, and over a ten-year history, the BLM acquired 45,747 acres, valued at $5,660,100, containing 64 miles of anadromous fish habitat, 10,600 acres of forest land (containing 600

acres of old growth habitat), and more than 30,000 acres of deer and elk winter range. In addition, the acquired lands contain 72 miles of perennial stream and 12 miles of migratory Bull Trout habitat, and are accessible for public recreation. The private lands the BLM has acquired were inholdings within blocks of public land, eliminating potential management issues and use conflicts. To acquire these lands, the BLM disposed of 43,201 acres of mostly isolated, scattered parcels with little or no public access. Without the Exchange Equalization Payment funds, the BLM would not have been able to complete the final phase of this visionary exchange.

2004 PROGRAM PERFORMANCE ESTIMATES

The BLM will continue to fund exchange equalization payments in 2004 as the need arises.

2005 Program Changes

	2005 Budget Request	Program Changes (+/-)
$(000)	500	+6
FTE	0	0

Equalization Payment (+$6,000)- The BLM will use the increased funds for additional equalization payments on lands exchanges.

Activity: Land Acquisition
Subactivity: Emergencies and Hardships

SUBACTIVITY SUMMARY ($000)

	2003 Actual Amount	2004 Estimate Amount	Uncontrollable & Related Changes (+/ -) Amount	Program Changes (+/ -) Amount	2005 Budget Request Amount	Inc(+) Dec(-) from 2004 Amount
$(000)	1,490	988	0	+512	1,500	+512
FTE	0	0	0	0	0	0

PROGRAM OVERVIEW

The 2005 budget request is $1,500,000 and 0 FTE.

The Emergencies and Hardships program enables the BLM to improve land tenure distribution and serve communities allowing the BLM to purchase properties which become available on short notice and would not remain available unless immediate action is taken. The availability of funds for emergency and in-holding purchases permits timely actions to alleviate hardships and prevent adverse land use that may conflict with management objectives for adjacent public lands. These parcels, although small and generally inexpensive, conserve and protect cultural and historic resources, permit retention of disappearing open space, preserve wildlife habitat and wilderness, enhance public recreation opportunities, and are strongly supported for Federal acquisition by local communities. The use of these funds is limited to purchasing land or interest in land within or adjacent to Administratively or Congressionally designated boundaries or areas that meet the intent of the Land and Water Conservation Fund Act.

The Emergencies and Hardship program supports the Serving Communities mission goal from the Department's Strategic Plan.

2003 PROGRAM PERFORMANCE ACCOMPLISHMENTS

In 2003, some examples of projects that were acquired using Emergencies and Hardship program funds include:

- Purchase of 3.4 acres, valued at $45,000, within Alaska's Gulkana National Wild and Scenic River corridor from a highly motivated willing seller who was planning to list the property for sale. Located within the 181-mile river corridor, this purchase brought into public ownership a familiar parcel annually utilized by many of the 3,400 annual rafters, canoeists, and floating enthusiasts who negotiate the 51 river miles between the BLM-managed Paxton

Lake Campground "put-in" and the BLM-managed Sourdough Creek Campground "take-out". Although the public did not have legal rights to access the property from the river prior to this purchase, the parcel has been traditionally used as a rest stop, and as a place to dry out and reorganize gear before entering downriver whitewater.

- Purchase of a 2,035-acre conservation easement at the confluence of the Fall River and Henrys Fork of the Snake River in Fremont County, Idaho. Immediately north of the Upper Snake/South Fork Snake River Area of Critical Environmental Concern/Special Recreation Management Area and west of the Sands Habitat Management Plan (HMP), the area provides winter habitat for 3,800 elk of the Sand Creek herd, the largest desert-wintering elk herd in North America. Protection of the Sand Creek Ranch from rural residential development will insure the critical migratory "bridge" between the elk's Yellowstone National Park summer range and the Sands HMP winter range remain forever linked. Combined with other significant conservation properties managed by the Idaho Department of Fish and Game, The Nature Conservancy, and Teton Regional Land Trust, protecting over 4,300 acres of prime farmland, important wetlands, and rangelands, this ecological "hotspot" will remain undeveloped in perpetuity. The purchase was leveraged by a $140,000 landowner donation and assisted by Teton Regional Land Trust.

2004 PROGRAM PERFORMANCE ESTIMATES

The BLM will continue to fund acquisitions of small tracts in 2004, if emergency situations arise where a landowner has a need to immediately sell properties due to financial issues, or a property is on the market for a short time. The determination to use these funds will be made on a case-by-case basis, and all acquisitions with these funds will meet the goals of the land acquisition program.

JUSTIFICATIONS OF 2005 CHANGES

2005 Program Changes

	2005 Budget Request	Program Changes (+/-)
$(000)	1,500	+512
FTE	0	0

Inholding Increase (+$512) - The BLM is experiencing an increased number of landowners who desire to sell properties located within BLM-managed tracts of land in National Monuments or other special areas. These landowners often hold small tracts and offer the tracts for sale to the BLM for a limited period. This increase will allow the BLM to purchase these small tracts quickly.

Appropriation: Oregon and California Grant Lands

APPROPRIATION LANGUAGE SHEET

For expenses necessary for management, protection, and development of resources and for construction, operation, and maintenance of access roads, reforestation, and other improvements on the revested Oregon and California Railroad grant lands, on other Federal lands in the Oregon and California land-grant counties of Oregon, and on adjacent rights-of-way; and acquisition of lands or interests therein, including existing connecting roads on or adjacent to such grant lands; [$106,672,000] *$116,058,000*, to remain available until expended: *Provided*, That 25 percent of the aggregate of all receipts during the current fiscal year from the revested Oregon and California Railroad grant lands is hereby made a charge against the Oregon and California land-grant fund and shall be transferred to the General Fund in the Treasury in accordance with the second paragraph of subsection (b) of title II of the Act of August 28, 1937 (50 Stat. 876) (*Department of the Interior and Related Agencies Appropriations Act, 2004).*

APPROPRIATION LANGUAGE CITATIONS

43 U.S.C. 1181 a, b, d-f
43 U.S.C. 1701 et seq.
53 Stat. 753
P.L. 105-83

43 U.S.C. 1181 a, b, d and f, the Oregon and California Grant Lands Act of 1937, provides for management of the revested Oregon and California and reconveyed Coos Bay Wagon Road grant lands for permanent forest production under the principle of sustained yield; for cooperative agreements with other agencies or private owners for coordinated administration; for leasing of lands for grazing; for performing any and all acts and for making such rules and regulations as may be necessary and proper for administering such lands; and for distribution of receipts.

The Federal Land Policy and Management Act of 1976, ***43 U.S.C. 1701 et seq.,*** as amended, provides for the public lands to be generally retained in Federal ownership; for periodic and systematic inventory of the public lands and their resources; for a review of existing withdrawals and classifications; for establishing comprehensive rules and regulations for administering public land statutes; for multiple use management on a sustained yield basis; for protection of scientific, scenic, historical, ecological, environmental, air and atmospheric, water resource, and archaeological values; for receiving fair market value for the use of the public lands and their resources; for establishing uniform procedures for any disposal, acquisition, or exchange; for protecting areas of critical environmental concern; and for recognizing the Nation's need for domestic sources of minerals, food, timber, and fiber from the public lands, including implementation of the Mining and Minerals Policy Act of 1970.

The Federal Land Policy and Management Act applies to all public lands that include the O&C grant lands by definition *(43 U.S.C. 1702)*. However, §701(b) of *FLPMA (43 U.S.C. 1701* note) provides that if any provision of FLPMA is in conflict with or inconsistent with the *O&C Act* and *Coos Bay Wagon Road Act*, insofar as they relate to management of timber resources and disposition of revenue from lands and resources, the latter Acts will prevail.

53 Stat. 753, The Act of May 24, 1939 relates to the disposition of funds from the CBWR grant lands located in western Oregon. The Act provides that 25 percent of the aggregate of all receipts collected during the current fiscal year from the revested O&C grant lands is hereby made a charge against the O&C grant land fund and shall be transferred to the General Fund in the Treasury in accordance with the second paragraph of subsection (b) of title II of the Act of August 28, 1937 (50 Stat. 876). This language was first enacted in the *1953 Department of Interior Appropriations Act* when a portion of funds appropriated in the BLM "Construction" account were provided specifically for construction and acquisition projects and made a reimbursable charge against the one-third portion of receipts that were eligible to be returned to the O&C counties under the provision of the second paragraph of subsection (b) of Title II of the O&C Act. This language has been included in all subsequent appropriations.

The Secure Rural Schools and Community Self-Determination Act of 2000 (P.L. 106-393) authorizes stabilized payments to O&C and CBWR Counties for 2001 through 2006. Each county that received at least one payment during the eligibility period (1986-1999) will receive an amount equal to the average of the three highest 50-percent payments and safety net payments made for the years of the eligibility period. The payments will be adjusted to reflect changes in the Consumer Price Index.

Public Land Order 5490, dated February 12, 1975, reserved all public lands in and west of Range 8 East of the Willamette Meridian and all lands within that area which hereinafter become public lands for multiple use management, including sustained yield of forest resources in connection with intermingled revested Oregon and California Railroad Grant Lands and reconveyed Coos Bay Wagon Road Grant Lands.

Omnibus Consolidated Rescissions and Appropriations Act of 1996, P.L. 104-134.

1998 Interior and Related Agencies Appropriations Act, P.L. 105-83.

Omnibus Appropriations Act of 1999, P.L. 105-277.

2000 Consolidated Appropriations Act, P.L. 106-113.

2001 Interior and Related Agencies Appropriations Act, P.L. 106-291.

2002 Interior and Related Agencies Appropriations Act, P.L. 107-63.

2004 Interior and Related Agencies Appropriations Act, P.L. 108-108.

AUTHORIZATIONS

***The Oregon and California Grant Lands Act of 1937 (43 U.S.C. 1181*)**	Provides for conservation, management, permanent forest production, and sale of timber from the Revested Oregon and California grant lands and the Reconveyed Coos Bay Wagon Road Lands located in western Oregon.
The Act of May 24, 1939 (53 Stat. 753)	Relates to the disposition of funds from the CBWR grant lands.
The Timber Protection Act of 1922 (16 U.S.C. 594)	Provides for the protection of timber from fire, disease, and insects.
The Federal Land Policy and Management Act of 1976 (43 U.S.C. 1702, 1701 note)	Applies to all "public lands" that include the O&C grant lands by definition (§103(e)). However, §701(b) provides that if any provision of FLPMA is in conflict with or inconsistent with the *O&C Act* and the *CBWR Act* insofar as they relate to management of timber resources and disposition of revenue from lands and resources, the latter Acts will prevail. In addition, many other Federal statutes regarding natural resource management and protection apply to the management of the O&C and CBWR grant lands in western Oregon.
The Secure Rural Schools and Community Self-Determination Act of 2000 (P.L. 106-393)	Authorizes stabilized payments to O&C and CBWR counties for 2001 through 2006. Each county that received at least one payment during the eligibility period (1986-1999) will receive an amount equal to the average of the three highest 50-percent payments and safety net payments made for the years of the eligibility period. The payments will be adjusted to reflect changes in the Consumer Price Index.

SUMMARY OF REQUIREMENTS ($000)

Comparison by Activity/ Subactivity	2003 Actual FTE	2003 Actual Amount	2004 Estimate FTE	2004 Estimate Amount	Uncontrollable & Related Changes (+/ -) FTE	Uncontrollable & Related Changes (+/ -) Amount	Program Changes (+/ -) FTE	Program Changes (+/ -) Amount	2005 Budget Request FTE	2005 Budget Request Amount	Inc(+) Dec(-) from 2004 FTE	Inc(+) Dec(-) from 2004 Amount
Oregon and California Grant Lands	**1,002**	**104,946**	**1,002**	**105,358**	**0**	**+608**	**0**	**+10,092**	**1,002**	**116,058**	**0**	**+10,700**
Western Oregon Construction and Acquisition	4	297	4	293	0	+2	0	-0	4	295	0	+2
Construction	0	0	0	0	0	0	0	0	0	0	0	0
Acquisition	4	297	4	293	0	2	0	0	4	295	0	+2
Western Oregon Facilities Maintenance	113	10,887	111	10,777	0	58	0	-53	111	10,782	0	+5
Operations	23	2,042	23	2,020	0	12	0	-8	23	2,024	0	+4
Annual Maintenance	86	7,748	84	7,667	0	46	0	-45	84	7,668	0	+1
Deferred Maintenance	4	1,097	4	1,090	0	0	0	0	4	1,090	0	+0
Western Oregon Resources Management	859	85,793	861	86,376	0	533	0	10,149	861	97,059	0	+10,682
Forest Management	273	23,611	278	24,823	0	167	0	3,249	278	28,239	0	+3,416
Reforestation & Forest Development	195	24,992	195	24,756	0	115	0	-43	195	24,828	0	+72

Comparison by Activity/ Subactivity	2003 Actual FTE	2003 Actual Amount	2004 Estimate FTE	2004 Estimate Amount	Uncontrollable & Related Changes (+/ -) FTE	Uncontrollable & Related Changes (+/ -) Amount	Program Changes (+/ -) FTE	Program Changes (+/ -) Amount	2005 Budget Request FTE	2005 Budget Request Amount	Inc(+) Dec(-) from 2004 FTE	Inc(+) Dec(-) from 2004 Amount
Other Forest Resources	380	36,040	377	35,660	0	224	0	-51	377	35,833	0	+173
Resource Management Planning	11	1,150	11	1,137	0	27	0	6,994	11	8,158	0	+7,021
Western Oregon Information & Data Systems	9	2,192	9	2,175	0	6	0	0	9	2,181	0	+6
Information Systems Operation & Maintenance	9	2,192	9	2,175	0	6	0	0	9	2,181	0	+6
									0	0	0	0
Jobs-in-the-Woods	17	5,777	17	5,736	0	9	0	-4	17	5,741	0	+5

JUSTIFICATION OF UNCONTROLLABLE COST CHANGES ($000)

	2004 Budget Change	2004 Revised Change	2005 Change
2004 Pay Raise	+459	+808	+268
Amount of pay raise absorbed	[538]	[2,171]	[445]
2005 Pay Raise			+392
Amount of pay raise absorbed			[392]
These adjustments are for an additional amount needed in 2005 to fund the remaining 3-month portion of the estimated cost of the, on average, 4.1 percent pay increases effective in January 2004 and the additional costs of funding for an estimated 1.5 percent January 2005 pay increase for GS-series employees and the associated pay rate changes made in other pay series.			

	2004 Budget	2004 Revised	2005 Change
One Less Payday			-272
This adjustment reflects the decreased costs resulting from the fact that there is one less payday in 2005 than in 2004.			
Health Costs			+220
Amount of health costs absorbed			[220]
This adjustment is for changes in the Federal government's share of the cost of health insurance coverage for Federal employees.			
Total Uncontrollable Costs Absorbed			[1,057]
Total Uncontrollable Costs Funded			+608

APPROPRIATION DESCRIPTION

The Oregon and California grant lands appropriation provides for management of the revested O&C Railroad grant lands and the reconveyed Coos Bay Wagon Road grant lands. This appropriation supports all four of the mission goals for the Department's Strategic Plan (Resource Protection, Resource Use, Recreation, and Serve Communities) by managing the lands for forest diversity and sustainability while providing an array of multiple-use benefits and services to local communities and the public (see discussion under each activity and subactivity). As mandated by the *O&C Act of 1937 (43 U.S.C. 1181)*, these lands are managed for timber production under the principle of sustained yield. Activities focus on forest management including commodity production; watershed health and productivity (including soil and water restoration projects); wildlife and fisheries habitat improvement; recreation opportunities; cultural resources protection; and infrastructure maintenance.

BLM LANDS IN WESTERN OREGON (ACRES)	
BLM-managed Lands	
O&C Grant Lands	2,084,800
CBWR Lands	74,500
Public Domain Lands	239,500
Subtotal	**2,397,800**
U.S. Forest Service-managed Lands	
Converted O&C Lands	462,700
Special O&C Lands	29,700
Subtotal	**492,400**

O&C grant lands, CBWR lands, and intermingled public domain lands comprise 2.4 million acres that are managed with this appropriation. Resources on public domain land (10 percent of the area) are managed under the provisions of *the Federal Land Policy and Management Act of 1976*. Programs conducted on certain O&C grant lands within National Forests are under the jurisdiction of the U.S. Forest Service and managed with U.S. Forest Service funds. However, receipts generated from U.S. Forest Service activities on these lands are returned to the BLM.

The O&C appropriation has five major budget activities that are summarized below. These activities fund the implementation of the Northwest Forest Plan and support resource activities on the O&C and CBWR grant lands under the BLM's jurisdiction.

- ***Western Oregon Construction and Acquisition -*** Provides for the acquisition of easements, road-use agreements for timber site access, and the design of access roads for general resource management purposes. No new additional funding has been requested for or appropriated to the construction component of this account for the past several years. The most recent funding received was emergency supplemental funding for flood damage repair work in 1996 and 1997. Major new construction projects are currently being funded through the BLM's Construction appropriation.

- ***Western Oregon Transportation and Facilities Maintenance*** - Provides for maintenance activities for the transportation system, office buildings, warehouse and storage structures, shops, greenhouses, and recreation sites. Efforts are focused on maintaining the transportation system that is necessary for effective implementation of the Northwest Forest

Plan. Road maintenance activities help to ameliorate the negative impacts of poor road conditions on aquatic and fisheries resources, including salmon populations and other resident and anadromous fish populations in the Northwest. Funding will continue to be directed toward the highest-priority deferred maintenance projects, consistent with the BLM's 5-Year Deferred Maintenance and Capital Improvement Plan.

- ***Western Oregon Resources Management*** – Provides for preparing, offering, and administering timber sales; maintaining the sustainability of forest resources and timber harvest through reforestation and restoration techniques; managing wildlife habitat; and maintaining and improving water and air quality. In 2005, the BLM plans to initiate revisions to the six western Oregon RMPs while at the same time continuing implementation of activities as outlined under the Northwest Forest Plan.

- ***Western Oregon Information and Resource Data Systems*** - Provides for the acquisition, operation, and maintenance of the automated data support systems required for the management of the O&C grant lands. The focus of this program is to make data operational for monitoring and adaptive management and for developing activity plans, such as timber sales and habitat management plans.

Jobs-in-the-Woods - The Jobs-in-the-Woods (JITW) program has matured since inception as part of the Northwest Economic Adjustment initiative in 1995. Its focus on jobs has shifted over the years to help ensure the balanced implementation of the Northwest Forest Plan. Projects for 2005 will primarily focus on restoration activities within the Late Successional Reserves, including the preparation and contracting out of thinnings in younger stands to protect and restore late successional habitat.

THE NORTHWEST FOREST PLAN

The BLM manages 2.4 million acres of land in western Oregon – lands that are managed under the Northwest Forest Plan. Twenty-two percent (500,000 acres) are available for timber harvest. In 2003, the BLM offered 162.7 million board feet for sale on these lands.

Since 1994, the BLM has implemented the NWF Plan in western Oregon and northern California, and has achieved significant accomplishments. The focus of this section is the O&C appropriation which funds activities only in western Oregon, with the exception of Jobs-in-the-Woods, which funds activities in both western Oregon and northern California (see Jobs-in-the-woods program discussion at the end of this section). Note that the timber targets and accomplishments are displayed in the following table for BLM-managed lands in both western Oregon and northern California, even though timber activities of northern California are funded by other appropriations. The rest of this discussion will focus on the O&C programs of western Oregon, with the exception of the Jobs-in-the-Woods program.

A sustainable level of timber sales and other forest products has been and continues to be, an important goal of the NWF Plan. The long-term timber target, or Allowable Sale Quantity, of the NWF Plan was set as 211 MMBF for BLM-managed lands in western Oregon (see table below). Shortly after the implementation of the NWF Plan, 211 MMBF of timber were offered for sale. However, court injunctions and implementation of the Plan's requirement to "survey and manage" certain rare species identified in the NWF Plan greatly reduced the BLM's ability to offer timber sales beginning in 1999 and continuing to the present. An average of 64 MMBF (less than 30 percent of the ASQ) was offered from 1999 to 2001. The ASQ was reduced from 211 MMBF to 203 MMBF for western Oregon. The BLM offered 56.4 MMBF in 2001, 162.5 MMBF in 2002, and 162.7 MMBF in FY 2003. The estimated output will be 150.8 MMBF for 2004 and 193.8 MMBF for 2005. The 2005 volume target includes 176 MMBF of ASQ sales and 17 MMBF of Late-Successional Reserve sales in partial fulfillment of the Settlement Agreement addressed below in this section. Oregon's increased timber sale capability in FY 2004 is directed towards LSR commercial thinning. Three changes to the NFP Supplemental Environmental Impact Statement (SEIS) on Survey and Manage, Aquatic Conservation Strategy, and Port-Orford cedar) are expected to increase efficiencies by enabling a return to more regeneration harvest (greater economies of scale than thinning). However, the SEIS Record of Decisions (RODs) must be published before sale planning and preparation tiered to the SEISs can begin. This necessitates a ramping up in volume in FY 2005 (176 MMBF) to the full ASQ in FY 2006 (203 MMBF).

BLM NWF PLAN TIMBER TARGETS (MMBF)

Year	Allowable Sale Quantity for 1997-2005			Volume Offered		
	OR	CA	Total	OR	CA	Total
1995	118	15	133	127.3	22.8	150.1
1996	180	2.5	182.5	189.7	5.8	195.5
1997	211	2.5	213.5	212.0	10.2	222.2
1998	211	2.5	213.5	257.5	0.4	257.9
1999	203	2.5	205.5	61.7	3.1	64.8
2000	203	2.5	205.5	69.2	0.7	69.9
2001	203	1.0	204	56.4	0.1	56.5
2002	203	1.0	204	162.5	0.4	162.9
2003	203	1.0	204	162.7	0.0	162.7
2004 est.	203	1.0	204	150.0	0.8	150.8
2005 est.	203	1.0	204	193.0	0.8	193.8

Note: Timber volumes are displayed for BLM-lands in California that are managed under the NWF Plan, even though these activities are funded by other BLM appropriations and not the O&C appropriation.

One of the economic components of the NWF Plan, the Jobs-in-the-Woods program, was designed to accomplish ecosystem restoration and provide jobs in timber-dependent communities. The BLM has made progress in innovative interagency contracting and in training workers in a variety of jobs, from species surveys to watershed restoration and fuels treatment. In the last three years alone, the BLM has provided $15.0 million and conducted over 320 watershed restoration projects that created jobs for displaced timber workers. While initially focusing on a variety of restoration activities, in the past three years this initiative has focused heavily on supporting the State of Oregon Plan for Salmon and Watersheds with projects that are designed to restore stream habitat and increase anadromous fish populations. In 2005, work will primarily focus on restoring Late Successional Reserves. A smaller portion of the work will continue to improve fish passage structures, enhance in-stream habitat, reduce sedimentation runoff from roads and apply shrub, grassland vegetation treatments.

The NWF Plan promotes and protects old-growth dependent species, primarily with a system of Late Successional Reserves that comprise 30 percent of BLM and U.S. Forest Service forestlands in the region. These areas, in combination with the other land use allocations and management direction, will maintain a functional, interactive late-successional and old-growth forest ecosystem in the long-term. These LSRs are designed to serve as habitat for species that depend on late-successional and old-growth ecosystems, such as the northern spotted owl and marbled murrelet. Timber harvest is conducted in these areas only to promote

development of late-successional characteristics in younger stands within the LSRs. In an effort to identify measures that could accelerate the development of old-growth characteristics and to better understand these reserves, the BLM has completed LSR assessments for all of these areas. These assessments are required before beginning any management activities, such as prescribed burning or thinning of overstocked stands. The BLM has begun implementing recommendations from the LSR assessments, including the thinning of younger stands to accelerate attainment of old-growth characteristics (see the Forest Management program for the 2005 program).

Monitoring is an important component of the NWF Plan and has been accomplished by both Federal and non-Federal entities. Monitoring includes random visits to selected timber sales and restoration projects. Results have consistently shown 95 percent compliance with NWF Plan requirements for resource protection. Effectiveness monitoring evaluates whether a management action has achieved the desired goals designed by interagency teams of scientists to meet the NWF Plan requirement for northern spotted owls, marbled murrelets, and aquatic systems. Results of effectiveness monitoring are considered to be preliminary because changes in ecological processes will likely take decades to achieve, as will measurable monitoring results.

The NWF Plan was designed to achieve a balance between environmental protection and predictable and sustainable production of commodities, principally timber. Despite the balanced objectives identified by the NWF Plan, timber sale activities continue to be subjected to significant administrative appeals and litigation. Responding to these actions has driven up the costs of all management activities under the NWF Plan. As a result, the Federal agencies have not achieved the balance envisioned by the Plan. The BLM continues to strive to meet these objectives, along with the objectives of other policies and laws, such as the National Fire Plan, the National Energy Policy, and the *Secure Rural Schools and Community Self-Determination Act* within a complex setting of legal challenges.

Settlement Agreement - The Secretary of Agriculture and the Secretary of the Interior, and the American Forest Resource Council (AFRC) and the Association of O&C Counties have agreed to settle a long -standing lawsuit AFRC et al v. Clarke (BLM), which revolved around the alleged inappropriate application of reserves and wildlife viability standards to Oregon and California Railroad lands. The key points of the agreement are:

1. The BLM will annually offer the full NWF Plan probable sale quantity of 203 MMBF for BLM within the Matrix Land Use Allocation of the NWF Plan and 100 MMBF in the LSR land use allocation of the NWF Plan, contingent on the availability of funding.
2. Contingent on funding, the BLM will revise its Resource Management Plans for its Coos Bay, Eugene, Lakeview, Medford, Roseburg, and Salem Districts, by 2008, and will consider in such revisions an alternative which will not create any reserves on O&C lands except as required to avoid jeopardy under the Endangered Species Act. All plan revisions shall be consistent with the O&C Act as interpreted by the 9th Circuit Court of Appeals. The intent in revising the plans is to meet the terms of the Settlement Agreement, and create more legally defensible plans that would support a sustained offering of the new ASQ.

3. The BLM and USFS will propose research and demonstration projects and evaluate alternative silvicultural practices in the three NWF Plan Adaptive Management Areas which were created in the NWF Plan to foster innovative methods for forest management, community collaboration, and technical applications. One Adaptive Management Area will have a proposed project that tests the Multi-Resource Land Allocation Model, which looks at the impacts of a light timber harvest (all age thinning) instead of reserves.

The BLM demonstrates its commitment to the Settlement Agreement with the 2005 funding increase request in the Forest Management and Resource Management Planning program and with the focusing of Jobs-in-the-Woods funding on forest thinnings to protect and restore successional habitat.

O&C REVENUES AND RECEIPTS

O&C timber receipts are derived from the harvest of timber on the O&C grant lands, the CBWR grant lands, intermingled public domain and O&C grant lands under the jurisdiction of the U.S. Forest Service. Since 1998, the BLM has deposited the proceeds from timber sales of *Section 2001(k) of P.L. 104-134*, and corresponding replacement volumes, into the Pipeline Fund. Timber receipts in 2002 and 2003 are well below recent averages due to legal challenges to the NWF Plan. Resolution of these challenges should result in an increase in timber sale receipts.

TIMBER RECEIPTS FROM O&C AND CBWR LANDS (MILLION $)

	2001	2002	2003	2004 est.	2005 est.
O&C Grant Lands					
Regular Sales	14.7	11.0	4.7	15.0	17.3
Salvage Sales	0.6	3.4	4.4	4.0	6.0
Subtotal	15.3	14.4	9.1	19.0	23.3
CBWR Lands					
Regular Sales	0.2	0.1	0	0.7	0.5
Salvage Sales	0.0	0.0	0	0.0	0.0
Subtotal	0.2	0.1	0	0.7	0.5
Timber Sale Pipeline Restoration Fund					
Regular Sales	0.0	0.3	2.4	5.0	8.0
Total Receipts	15.5	14.8	11.5	24.8	32.0

TIMBER SALE PIPELINE RESTORATION FUND

The Pipeline Fund was established under *Section 327 of the Omnibus Consolidated Rescissions and Appropriations Act of 1996*. The Act established separate funds for the U.S. Forest Service and the BLM, using revenues generated by timber sales released under *Section 2001(k) of the FY 1995 Supplemental Appropriations for Disaster Assistance and Rescissions Act,* which directs that 75 percent of the Pipeline Fund be used to fill each agency's timber sale

"pipeline" and that 25 percent of the Pipeline Fund be used to address the maintenance backlog for recreation projects on BLM and U.S. Forest Service lands after statutory payments are made to State and local governments and the U.S. Treasury.

DEPOSITS AND EXPENDITURES, TIMBER SALE PIPELINE RESTORATION FUND ($000)

Year	Annual Deposit	Cumulative Deposit	Annual Expenditure	Cumulative Expenditure
1998	38,193	38,193	4,474	4,474
1999	0	38,193	9,931	14,405
2000	0	38.193	8,288	22,693
2001	3,677	41,870	7,558	30,251
2002	563	42,433	5,495	35,746
2003	3,070	45,503	5,270	41,016
2004 est.	3,500	49,003	3,000	44,016
2005 est.	4,000	53,003	3,000	47,016

Significant progress has been made in western Oregon to address the recreation project backlog. By the close of 2004, the BLM will have completed $10.9 million backlog maintenance work at 43 recreation sites. The principal focuses are maintenance of existing facilities, critical safety needs, and meeting the requirements of the Americans with Disabilities Act. For example, the BLM has spent considerable effort renovating water and sewer systems, replacing restrooms, improving parking areas, and adapting existing recreation sites for handicapped visitors.

The other 75 percent of the Pipeline Fund is used specifically to prepare timber sales, including all necessary environmental inventories and analyses, sale layout, timber cruise, and contract costs. Upon completion of these requirements, a sale is officially prepared and placed "on-the-shelf" in anticipation of being offered for sale. By the close of 2004, the BLM will have expended $33.1 million from the Pipeline Fund and sold 112 MMBF.

The BLM annually provides to the Appropriations Committees a report on the expenditures made from the Pipeline Fund for timber sales and recreation projects, revenues received into the Pipeline Fund from timber sales, and timber sale preparation and recreation maintenance project work.

PAYMENTS TO THE O&C COUNTIES

PAYMENT TO WESTERN OREGON COUNTIES (MILLION $)			
Year	**O&C Lands**	**CBWR Lands**	**Total Payment**
1994	$78.6	$0.6	$79.2
1995	75.8	0.6	76.4
1996	73.0	0.6	73.6
1997	70.3	0.6	70.8
1998	67.5	0.5	68.0
1999	64.7	0.5	65.2
2000	61.9	0.5	62.4
2001	108.8	0.9	109.7
2002	109.6	1.0	110.6
2003	110.7	1.0	111.7
2004	111.9	1.0	112.9
2005	113.1	1.0	114.1
2006	114.3	1.0	115.3

Notes: The payments for 2002 - 2006 under SRSCSDA are estimated using the same inflation factor used for the 2001 payment. These payments will be actually made to the Counties shortly after the end of the Fiscal Year. Also, this data include Title II funds that is retained by BLM for county projects.

Timber harvest levels have dropped significantly from the historical levels of the late 1980s and early 1990s. The traditional payment formulas defined in Title II of the *Oregon and California Grant Lands Act of 1937, U.S.C. 43 1181f, (50 Stat. 876, Title II)* were modified to account for these declines and provide fiscal predictability to the O&C counties. The most recent modification is the *Secure Rural Schools and Community Self-Determination Act of 2000*. This Act provides a payment formula based on the average of the highest three county payments from 1986 through 1999. Payments for CBWR grant lands are also included in the special payment to the western Oregon counties. Payments are adjusted upward each year at the rate of one-half of the Consumer Price Index for the preceding year. Under this formula, which is effective through 2006, payments are stabilized and made independent of harvest and receipt levels.

Within this new county payment formula, the Act provides that 80 to 85 percent of the payment goes directly to the counties for uses similar to any other county funds. The remaining 15 to 20 percent of the payment amount is earmarked for two types of projects: restoration (including watershed restoration, forest road maintenance, and road decommissioning or obliteration) and other county uses connected with BLM lands (including reimbursement for search, rescue, and other emergency services; reimbursement for expenses related to community service on Federal lands; or purchase of conservation easements). Each year the counties are able to elect the portion of their total payment (between 15 and 20 percent) that will be dedicated to these projects, and each year the counties will determine the portion that will be allotted to either restoration or other county projects. In 2004, BLM will work collaboratively with five western Oregon Resource Advisory Committees, which have reviewed 600 projects to date and recommended 325 restoration projects for implementation, worth approximately $24.0 million. An example of an approved Title II watershed restoration project is the Galesville Late Successional Reserve Enhancement & Small Diameter Removal project in Medford, Oregon. This project is designed to accelerate the development of late successional habitat by reducing tree densities within overstocked stands. The project will also test the feasibility and cost effectiveness of removing small and marginally commercial material from the forest stand while improving forest health and reducing hazardous fuels conditions.

Receipts from public domain lands within the O&C grant lands are distributed to the State of Oregon (4 percent), the General Fund of the U.S. Treasury (20 percent), and the Reclamation Fund (76 percent).

HEALTHY FORESTS INITIATIVE AND FOREST MANAGEMENT IN WESTERN OREGON

The President identified several areas that need to be addressed through implementation of his Healthy Forests initiative that should continue to be a focus in 2005. A key message was the promise to balance old growth protection and production of a dependable, sustainable level of timber harvest in the Pacific Northwest.

Forest management and restoration activities on these lands are funded primarily by three accounts: the Oregon and California Grant Lands appropriation, the Forest Ecosystem Health and Recovery Fund (a permanent operating fund), and the Pipeline Fund (another permanent operating fund). The O&C appropriation is discussed in this chapter and the two operating funds are discussed in Chapter XII.

Activity: Western Oregon Construction and Acquisition

ACTIVITY SUMMARY ($000)

Subactivity		2003 Actual Amount	2004 Estimate Amount	Uncontrollable & Related Changes (+/ -) Amount	Program Changes (+/ -) Amount	2005 Budget Request Amount	Inc(+) Dec(-) from 2004 Amount
Construction	$	0	0	0	0	0	0
	FTE	0	0	0	0	0	0
Acquisition	$	297	293	+2	-0	295	+2
	FTE	4	4	0	0	4	0
Total Dollars	$	297	293	+2	-0	295	+2
	FTE	4	4	0	0	4	0

ACTIVITY DESCRIPTION

Funding in this program is used to acquire lands or interests in lands for public land management needs in western Oregon and for the construction of building facilities and other infrastructure necessary to support resource management programs.

The primary output funded by this program is the number of land acquisitions completed (see "O&C Acquisition Management Performance Summary" at that end of this program discussion). Lands or interests in lands are acquired by the BLM through purchase, donation, exchange, or condemnation by eminent domain (authorized for access rights only and used as a means of last resort), as authorized under Section 205 of FLPMA.

The Western Oregon Construction and Acquisition program supports the Department's Strategic Plan by providing for public recreation, management of resources to protect wildlife habitat and enhance public benefit, and to protect private and public resources and property.

PROGRAM OVERVIEW

The 2005 budget request is $295,000 and 4 FTE.

The majority of public lands administered by the BLM in western Oregon are intermingled with private lands in a checkerboard pattern, which creates particular problems with respect to access. There are still many isolated tracts of public lands in the O&C area which currently lack

adequate access. Access is the legal right of ingress and egress over property in order to reach a particular place or area.

Access to public lands has become increasingly important to the successful implementation of the Northwest Forest Plan. The focus of the 2005 program is on the continued acquisition of access rights to public lands in western Oregon for forest management, transportation development plans, watershed and riparian restoration, and public access for recreational purposes, especially hunting, fishing, and hiking.

Escalating real estate values in western Oregon have a direct effect on the cost of BLM acquisitions; therefore, the budget request includes only the highest priority needs. Costs include surveys, appraisals, title clearance, and payment of consideration. In 2005 the BLM plans to complete ten acquisition projects, allowing the BLM to restore at-risk riparian areas and priority watersheds, restore plant and animal habitat, and provide a sustainable timber harvest level. Acquisitions are completed upon receipt of final opinion of title by the Department of Justice.

The BLM's continued participation in fish and wildlife habitat restoration through partnership efforts, such as the Governor of Oregon's Coastal Salmon initiative, requires the acquisition of rights over non-Federal lands. Without such rights, continued long-term monitoring, protection, and fish habitat restoration for species listed under the Endangered Species Act are at serious risk.

2003 PROGRAM PERFORMANCE ACCOMPLISHMENTS

The BLM met its performance targets in this program, acquiring 11 perpetual easements in 2003, providing legal access for the management of nearly 4,000 acres of public lands in western Oregon.

2004 PROGRAM PERFORMANCE ESTIMATES

Major accomplishments planned for 2004 include acquiring 18 easements to improve management capability and provide additional public access. BLM expects to complete 8 more easements than estimated in the 2004 Budget Justifications because negotiations will come to a conclusion in 2004.

JUSTIFICATION OF 2005 PROGRAM CHANGES

2005 PROGRAM CHANGES

	2005 Budget Request	Program Changes (+/-)
$(000)	295	-0
FTE	4	0

The 2005 budget request for Western Oregon Acquisition is $295,000 and 4 FTE, the same as the 2004 level.

O&C ACQUISITION MANAGEMENT PERFORMANCE SUMMARY

DOI Strategic Goal: Serve Communities

Intermediate Outcome Goal 4: Promote respect for private property.

Intermediate Outcome Measures:	2002 Actual	2003 Actual	2004 Planned: Budget Justifications	2004 Planned: Revised Final	2005 Planned	Change in Performance (2004 : 2005)	2008 Long Term Target
Land Conveyances: Increase the acreage of approved land disposals and conveyances completed (excluding Alaska) (SP: Non-Key)	130,300	99,400	100,000	100,000	100,000	+0	100,000
Primary Outputs funded by this subactivity:	2002 Actual	2003 Actual	2004 Planned: Budget Justifications	2004 Planned: Revised Final	2005 Planned	Change in Performance (2004 : 2005)	2008 Long Term Target
Process Land Acquisitions through Purchase/Donation (number)	11	11	10	18	10	-8	10
*Measure changed from acres reported in FY01 to "Number of Cases Completed in FY02."							

Activity: Western Oregon Transportation and Facilities Maintenance

ACTIVITY SUMMARY ($000)

Subactivity		2003 Actual Amount	2004 Estimate Amount	Uncontrollable & Related Changes (+/ -) Amount	Program Changes (+/ -) Amount	2005 Budget Request Amount	Inc(+) Dec(-) from 2004 Amount
Operations	$	2,042	2,020	+12	-8	2,024	+4
	FTE	23	23	0	0	23	0
Annual Maintenance	$	7,748	7,667	+46	-45	7,668	+1
	FTE	86	84	0	0	84	0
Deferred Maintenance	$	1,097	1,090	0	+0	1,090	+0
	FTE	4	4	0	0	4	0
Total Dollars	$	10,887	10,777	+58	-53	10,782	+5
	FTE	113	111	0	0	111	0

ACTIVITY DESCRIPTION

BLM facilities in western Oregon include administrative sites, large visitor centers, radio repeater buildings, restrooms, warehouses, storage structures, maintenance shops, greenhouses, recreation sites, as well as roads, and bridges. The increase in public land use over the last decade has required the BLM to relocate and upgrade many of its facilities in order to reduce health and safety risks, meet environmental requirements, or comply with building codes and standards.

The Western Oregon Transportation and Facilities Maintenance program improves the condition of facilities and the transportation system by performing preventative and corrective maintenance to a standard that protects resource values, meets public health and safety standards, and protects the public's investment. The BLM will continue to conduct condition assessments on facilities and transportation systems to identify annual and deferred maintenance needs.

The types of facilities maintained by the BLM in western Oregon include the following:

- ***Buildings and Administrative Facilities*** - In western Oregon, the BLM maintains 52 administrative sites and 425 BLM-owned buildings, including office buildings, greenhouses,

small radio repeater buildings, and well houses. Included in these facilities are 71 water systems, 113 sewer systems, 63 administrative sites, and 46 electrical distribution systems.

- ***Recreation Sites*** - The principal goal of recreation site maintenance is to protect visitor safety and resource values at 126 recreation sites in western Oregon. In 2004, the program will continue to provide garbage disposal, service sanitation facilities, safe drinking water, as well as repair and maintain facilities, and mitigate hazards. The BLM has 11 recreation sites in western Oregon participating in the Recreation Fee Demonstration program. It is estimated that $660,000 from fee collections will be returned to these sites in 2004 to address critical maintenance needs.

- ***Transportation*** - The western Oregon transportation system consists of 18,000 miles of roads (3,000 miles of timber hauling roads involve reciprocal maintenance agreements with private parties including 131 miles designated as Back Country Byways), 324 miles of trails, and two airstrips, along with related structures, including 353 bridges, 488 major culverts, 2 dams, and multiple retaining walls and subsurface drainage systems. Maintenance work will be completed on high-priority roads, trails, and bridges that are essential to ensure an acceptable level of public safety, management access for fire protection and the ability to carry out the management objectives of the Northwest Forest Plan. Most system roads, trails, and airstrips used by the public are maintained using appropriated funds. Timber haul roads, or "fee roads," are maintained using road maintenance fees that are collected from commercial users and deposited into a permanent operating fund for road maintenance.

Use of Performance and Cost Management Data
in the O&C Transportation and Facilities Maintenance Program

BLM made extensive use of cost management data during the competitive sourcing study of the facilities and transportation maintenance programs in Oregon and Washington. The competitive sourcing study is being completed was used and cost management data was key in the development of the submittal for the Most Efficient Organization (MEO) and the government cost estimate. Savings in the range of 20% are anticipated as a result of the study.

The Western Oregon Transportation and Facilities Maintenance program supports the Recreation mission goal in the Department's Strategic Plan, by ensuring a quality experience and enjoyment of recreation resources on BLM-managed lands and waters. This program also supports the Serve Communities mission goal by improving public safety and security and protecting public resources from damage. Key intermediate outcome measures of performance include increasing the number of recreation sites in good or fair condition (see the O&C Transportation and Facilities Management Performance Summary at the end of the Deferred Maintenance subactivity).

Activity: Western Oregon Transportation and Facilities Maintenance

Subactivity: Operations

SUBACTIVITY SUMMARY ($000)

	2003 Actual Amount	2004 Estimate Amount	Uncontrollable & Related Changes (+/ -) Amount	Program Changes (+/ -) Amount	2005 Budget Request Amount	Inc(+) Dec(-) from 2004 Amount
$(000)	2,042	2,020	+12	-8	2,024	+4
FTE	23	23	0	0	23	0

PROGRAM OVERVIEW

The 2005 budget request for the Operations program is $2,024,000 and 23 FTE.

The BLM manages 126 recreation sites in western Oregon, 11 of which participate in the Department's Recreation Fee Demonstration program

Operations funds in 2005 will be used to support operational costs at BLM recreation sites if either no fee is charged or collections are insufficient to cover such costs. These costs include utilities (electricity, water and sewage), fuel, janitorial services, window cleaning, rodent and pest control, grounds upkeep, and waste management, including the cost of personnel. Funding is not used for salary costs to manage the facilities.

The Western Oregon Transportation and Facilities Maintenance program supports the Recreation mission goal from the Department's Strategic Plan, by ensuring a quality experience and enjoyment of recreation resources on BLM-managed lands and waters. This program also supports the Serve Communities mission goal by improving public safety and security and protecting public resources from damage. Key intermediate outcome measures of performance include increasing the number of recreation sites in fair or good condition (see the performance summary at that end of the O&C Deferred Maintenance program discussion).

2003 PROGRAM PERFORMANCE ACCOMPLISHMENTS

In 2003, examples of the major accomplishments in the Operations program for recreation sites in western Oregon include the following:

- Portable water systems at several of our larger campgrounds and day use sites (Loon Lake, Hyatt Lake, Susan Creek, Shotgun Creek, Whitaker Creek, Fisherman's Bend, and Wildwood) are maintained to provide safe drinking water and other potable water for personal facilities (restrooms w/showers and cooking needs). These facilities are used frequently and are maintained daily to assure compliance with the Clean Water Act. The public usage at these high use recreation sites from June thru September is over 500,000 visitors. These sites maintain very high standards for cleanliness to the public using the facilities. We have received many public comments complimenting BLM's attention to detail and our high standards for cleanliness of the facilities.

- The Operational maintenance program provided routine cleaning and garbage services to the 126 recreation sites operated by the BLM in western Oregon.

2004 PROGRAM PERFORMANCE ESTIMATES

In 2004, significant program accomplishments within the Operations program will involve:

- Meeting the operational needs for clean, quality recreational facilities that meet the expectations of a rapidly growing number of visitors.

- Providing utilities, fuel, janitorial services, window cleaning, rodent and pest control, grounds upkeep, and sanitation-waste management for 128 recreation sites in western Oregon.

JUSTIFICATION OF 2005 PROGRAM CHANGES

2005 PROGRAM CHANGES

	2005 Budget Request	Program Changes (+/-)
$(000)	2,024	-8
FTE	23	0

The 2005 budget request for the Operations program is $2,024,000 and 23 FTE, a program change of $-8,000 from the 2004 level.

Vehicle Cost Reduction (-$8,000) – Vehicle expenses in this program will be reduced through reductions in fleet size and improved fleet management.

Activity: Western Oregon Transportation and Facilities Maintenance

Subactivity: Annual Maintenance

SUBACTIVITY SUMMARY ($000)

	2003 Actual Amount	2004 Estimate Amount	Uncontrollable & Related Changes (+/ -) Amount	Program Changes (+/ -) Amount	2005 Budget Request Amount	Inc(+) Dec(-) from 2004 Amount
$(000)	7,748	7,667	+46	-45	7,668	+1
FTE	86	84	0	0	84	0

PROGRAM OVERVIEW

The 2005 budget request for the Annual Maintenance program is $7,668,000 and 84 FTE.

Annual maintenance activities focus on facilities, access roads, and bridges that receive the greatest public use; roads needed for administrative purposes; roads causing the greatest environmental damage due to sedimentation and runoff; and roads with changing use patterns, in order to maintain the facilities and transportation system in a condition that allows for implementation of the Northwest Forest Plan.

In 2005, the BLM plans to address the highest priority preventive and cyclic maintenance needed to keep all sites, facilities, and transportation systems in western Oregon in good functioning condition, and to prevent increases in deferred maintenance backlog. These operations help maintain the BLM's investment in roads, assure the roads function as designed, preserve public safety, and minimize environmental impacts, especially to stream systems. In 2005, the BLM will perform routine maintenance work at nearly 124 administration and recreation sites and inspect and repair nearly 3,000 miles of roads, 107 miles of trails, and 211 bridges and dams. Focus will be on parts of the secondary transportation system that receive above-average use and have deteriorated or have sustained damage from natural causes. A total of $116,000 will be transferred from this activity to the Federal Highway Administration to inspect an estimated 198 bridges on BLM-administered roads.

The Western Oregon Transportation and Facilities Maintenance program supports the Recreation mission goal in the Department's Strategic Plan, by ensuring a quality experience and enjoyment of recreation resources on BLM-managed lands and waters. This program also supports the Serve Communities mission goal by improving public safety and security and protecting public resources from damage. Key intermediate outcome measures of performance

include increasing the number of facilities in fair or better condition (see the performance summary at that end of the Deferred Maintenance program discussion).

2003 PROGRAM PERFORMANCE ACCOMPLISHMENTS

In 2003, major accomplishments in the Annual Maintenance program for western Oregon included:

- BLM road maintenance crews in western Oregon continued to implement a networking organization that supports full utilization of their equipment on road maintenance activities. This networking system provides for the most efficient use of available equipment and personnel in the annual maintenance of 3,000 miles of steep, narrow, gravel and paved roads that serve both public and commercial activities. Roads are maintained in a manner that provides for safe and efficient travel by the public and commercial users as well as employees managing the public lands. Road surface maintenance improved water quality for endangered fisheries in western Oregon by implementing measures to minimize sedimentation into streams adjacent to the road systems.

- The efficiency of BLM road crews has also been improved by coordinating with road crews from local county governments and the Forest Service. This enables necessary work to be performed on a total road system basis irrespective of administrative jurisdiction.

- Facility maintenance on all our recreation and administrative sites was performed to standards that meet the Department's objective of providing clean and safe facilities for a positive experience by the general public and Bureau employees.

- Condition assessments were completed on 19% of the administrative and recreational facilities of western Oregon.

2004 PROGRAM PERFORMANCE ESTIMATES

In 2004, significant program accomplishments within the annual maintenance program will involve:

- Routine maintenance activities will be conducted for a highly diverse assemblage of facilities which include: administrative sites; well houses; sewage collection sites; pumping and treatment facilities; large visitor centers; radio repeater facilities and communications buildings; public restrooms; picnic shelters; greenhouses; warehouses and storage structures that include cold storage facilities for tree seedlings and a variety of plants; maintenance shops; recreation sites; camp sites; boat launches and docks; historic sites and buildings; hundreds of bridges and dams; thousands of culverts important to salmon and other existing species; and thousands of miles of roads and trails.

- Maintenance of the facilities and transportation systems in western Oregon will be completed to ensure conformance with the Northwest Forest Plan; Resource Management

Plans; the management of forest, fish and wildlife habitat; watershed restoration needs; and recreation use.

JUSTIFICATION OF 2005 PROGRAM CHANGES

2005 PROGRAM CHANGES

	2005 Budget Request	Program Changes (+/-)
$(000)	7,668	-45
FTE	84	0

The 2005 budget request for Annual Maintenance program is $7,668,000 and 84 FTE, a program change of $-45,000 from the 2004 enacted level.

Vehicle Cost Reduction (-$45,000) – Vehicle expenses in this program will be reduced through reductions in fleet size and improved fleet management.

Activity: Western Oregon Transportation and Facilities Maintenance

Subactivity: Deferred Maintenance

SUBACTIVITY SUMMARY ($000)

	2003 Actual Amount	2004 Estimate Amount	Uncontrollable & Related Changes (+/ -) Amount	Program Changes (+/ -) Amount	2005 Budget Request Amount	Inc(+) Dec(-) from 2004 Amount
$(000)	1,097	1,090	0	+0	1,090	+0
FTE	4	4	0	0	4	0

PROGRAM OVERVIEW

The 2005 budget request for the Deferred Maintenance program is $1,090,000 and 4 FTE.

In 2005, the BLM will continue to address deferred maintenance projects on public lands by addressing the highest priority needs identified in the Bureau's Five - Year Capital Improvement and Deferred Maintenance Plan. The Northwest Forest Plan is designed to systematically identify and fund deferred maintenance priorities, as well as address critical health and safety, mission, and natural and cultural resource preservation concerns. By directing funds to high-priority projects, the BLM can address existing maintenance backlogs, thereby reducing further deterioration of facilities.

The Deferred Maintenance program supports the Recreation mission goal of the Department's Strategic Plan, by ensuring a quality experience and enjoyment of recreation resources on BLM-managed lands and waters. This program also supports the Serve Communities mission goal by improving public safety and security and protecting public resources from damage. Key intermediate outcome measures of performance include increasing the number of BLM organization units rated in good safety, health, and environmental condition (see the performance summary at that end of this program's discussion).

	2005 projects	Score	(000 $)
1	Alsea Back Country Byway Stream Crossing	1000	325
2	East Beaver Creek Culvert Replacement	1000	150
3	McGowan and Shotgun: paved surface, asphalt (Phase 2)	880	629
Total			1,104

In addition to completing the proposed 2005 deferred maintenance projects, that consist of upgrading facilities at offices, improving road conditions, and upgrading recreation site facilities, the BLM will update and revise its Five - Year Deferred Maintenance Plan. This effort will include evaluating the priority and cost of the existing projects planned for 2004 through 2008, using updated engineering cost estimates. In reviewing and revising the Five - Year Deferred Maintenance Plan, the BLM will ensure that the highest priority deferred maintenance needs are being met and that adequate resources are being requested. In addition, 25 percent of the Timber Sale Pipeline Restoration Fund will be used to address backlog maintenance on BLM recreation sites in western Oregon.

2003 PROGRAM PERFORMANCE ACCOMPLISHMENTS

In 2003, deferred maintenance projects initiated for western Oregon included 1 new project ($378,000) and continued funding on 3 projects started in FY 2002 ($719,000).

These projects involved:

- The Roseburg/Smith River Paved Road Surface Repair/Chipseal Phase I project repaired 41 miles of deteriorated asphalt road surfaces. In addition to providing a safer, more dependable roadway, this work also serves to reduce sedimentation into streams that serving as endangered Pacific salmon spawning areas.

- Siuslaw Drainage Chipseal Repair in the Eugene District project was very similar to the Roseburg Smith River project. These chipseal projects are used to repair potholes, stop deterioration of failing surface areas and provide a new wearing course to last for several years.

- The Horning/Alsea Potable Water System project involved replacement of a well, a well house, underground storage tank, and water treatment equipment. This project is a critical health and safety project required to replace a contaminated system and provide a safe water source.

2004 PROGRAM PERFORMANCE ESTIMATES

In 2004, three deferred maintenance projects are planned ($1.1 million). One is Phase II funding for the Smith River Chipseal project begun in 2003 ($421,000). A Eugene District project to begin a similar Phase I chipseal road repair project in the McGowan/Shotgun area is planned ($546,000). A third project is planned for the Medford District, Ashland Resource

Area, to repair bridge approaches where settlement immediately at the bridge is causing potential for serious vehicle damage or even loss of control for approaching vehicles ($130,000).

O&C TRANSPORTATION & FACILITIES MAINTENANCE PERFORMANCE SUMMARY

DOI Strategic Goal: Recreation

End Outcome Goal: Ensure a quality experience and enjoyment of natural and cultural resources on DOI managed or partnered lands and waters.

Intermediate Outcome Goal 4: Enhance the quality of recreation opportunities.

Intermediate Outcome Measures:	2002 Actual	2003 Actual	2004 Planned: Budget Justifications	2004 Planned: Revised Final	2005 Planned	Change in Performance (2004 : 2005)	2008 Long Term Target
Facilities are in fair to good condition as measured by data in Facility Asset Management System (FAMS) (Bureau Goal)	87%	82%	84%	84%	84%	0	84%
Facilities are in fair to good condition as measured by the Facilities Condition Index (SP: RIM.1.04.001)	Not Measured	Not Measured	Pending from MRPS	Pending from MRPS	Pending from MRPS	N/A	Pending from MRPS

DOI Strategic Goal: Serve Communities

End Outcome Goal: Protect lives, resources and property.

Intermediate Outcome Goal 2: Improve Public Safety/Security and Protect Public Resources from Damage

Intermediate Outcome Measures:	2002 Actual	2003 Actual	2004 Planned: Budget Justifications	2004 Planned: Revised Final	2005 Planned	Change in Performance (2004 : 2005)	2008 Long Term Target
Buildings (e.g., administrative, employee housing) in fair to good condition as measured by data in Facility Asset Management System (FAMS) (Bureau Goal)	87%	86%	90%	90%	90%	+0	90%
Buildings (e.g., administrative, employee housing) in fair to good condition as measured by the Facilities Condition Index (SP: SIM.1.02.002)	Not Measured	Not Measured	Pending from MRPS	Pending from MRPS	Pending from MRPS	N/A	Pending from MRPS

Other facilities, including roads, dams and bridges are in fair to good condition as measured by data in Facility Asset Management System (FAMS) (Bureau Goal)							
Roads	63%	63%	68%	68%	68%	+0	68%
Bridges	92%	92%	97%	97%	97%	+0	97%
Dams	69%	68%	70%	70%	70%	+0	70%
Other facilities, including roads, dams (non-BOR), trails, and bridges (non-BIA) are in fair to good condition as measured by a Facilities Condition Index (SP: SIM.1.02.003)	Not Measured	Not Measured	Pending from MRPS	Pending from MRPS	Pending from MRPS	N/A	Pending from MRPS
Facility Compliance: Increase percent of BLM organizational units rated in good Safety, Health, and Environmental condition (CASHE) (Bureau Goal).	66%	62%	70%	70%	70%	+0	70%
Primary Outputs funded by this subactivity:	2002 Actual	2003 Actual	2004 Planned: Budget Justifications	2004 Planned: Revised Final	2005 Planned	Change in Performance (2004 : 2005)	2008 Long Term Target
Recreation Fee Site Maintenance Projects Completed (#).	81	76	101	81	81	+0	81
Trail Maintenance Projects Completed (miles).	102	75	210	87	87	+0	87
Bridge Inspections and Maintenance Projects Completed (#)	159	212	119	154	154	+0	154
Administrative Site Maintenance (#).	61	51	65	61	61	+0	61
Road Maintenance (miles).	2,375	2,498	3,750	2,350	2,350	+0	2,350

Activity: Western Oregon Resources Management

ACTIVITY SUMMARY ($000)

Subactivity		2003 Actual Amount	2004 Estimate Amount	Uncontrollable & Related Changes (+/ -) Amount	Program Changes (+/ -) Amount	2005 Budget Request Amount	Inc(+) Dec(-) from 2004 Amount
Forest Management	$	23,611	24,823	+167	+3,249	28,239	+3,416
	FTE	273	278	0	0	278	0
Reforestation & Forest Development	$	24,992	24,756	+115	-43	24,828	+72
	FTE	195	195	0	0	195	0
Other Forest Resources	$	36,040	35,660	+224	-51	35,833	+173
	FTE	380	377	0	0	377	0
Resource Management Planning	$	1,150	1,137	+27	+6,994	8,158	+7,021
	FTE	11	11	0	0	11	0
Total Dollars	$	85,793	86,376	+533	+10,149	97,059	+10,682
	FTE	859	861	0	0	861	0

ACTIVITY DESCRIPTION

The Western Oregon Resources Management program provides for the management of 2.4 million acres of O&C and Coos Bay Wagon Road grant lands. Management of these lands is guided by the Northwest Forest Plan as incorporated into six local Resource Management Plans. This program is focused on providing a sustainable supply of timber products; restoring and maintaining the ecological health of watersheds and aquatic ecosystems; and providing a well-distributed system of large blocks of late-successional and old-growth forests to protect sensitive and Federally listed old-growth dependent species. The NWF Plan was developed to achieve a balance between timber production and habitat conservation with Federal, State, local government and private landowners working as partners. This budget request reflects a number of proposed administrative initiatives that would expedite forest restoration projects. The budget will provide adequate funding for the BLM to maintain the commitment of the Northwest Forest Plan to produce 193 MMBF.

The Western Oregon Resources Management program supports the Resource Use mission goal of the Department's Strategic Plan by managing resources to enhance public benefit, promote responsible use and ensure optimal value. This program also supports the Resource Protection and the Recreation mission goals.

Activity: Western Oregon Resources Management
Subactivity: Forest Management

SUBACTIVITY SUMMARY ($000)

	2003 Actual Amount	2004 Estimate Amount	Uncontrollable & Related Changes (+/ -) Amount	Program Changes (+/ -) Amount	2005 Budget Request Amount	Inc(+) Dec(-) from 2004 Amount
$(000)	23,611	24,823	+167	+3,249	28,239	+3,416
FTE	273	278	0	0	278	0

Program Overview

The 2005 budget request is $28,239,000 and 278 FTE.

The BLM's Forest Management program manages 2.4 million acres of forests and woodlands in western Oregon, including 2.2 million acres of commercial forest and 200,000 acres of woodlands.

Use of Performance and Cost Management Data in the Forest Management Program

BLM uses cost management data to support decisions which produced an increase in the volume offered.

The average annual volume offered in 1999-2001 was 62.4 MMBF (due to litigation and plan interpretation issues). This average was increased to 162.6 MMBF in 2002 and 2003. The cost management data indicated sale offering unit costs were too high in FYs 1999-2001 compared to historical averages and gave credibility to BLM's direction to field offices to produce more in 2002 and 2003.

August 22, 2002 near Medford, Oregon, President Bush announced his Healthy Forests: An Initiative for Wildfire Prevention and Stronger Communities. As emphasized by President Bush, the American people, their property, and the environment, particularly the forests and rangelands of the West, are threatened by deteriorating forest and rangeland health. On December 3, 2003, President Bush signed into law the Healthy Forests Restoration Act, in continued support of the Healthy Forest Initiative and in recognition of the forest health problems in the Nation. Wildfires in 2002 had severe public safety and ecological impacts on over 28,000 acres of BLM land in western Oregon, including 11,755 acres of Late Successional

Reserves that serve as habitat for many old growth species. Fortunately, on BLM lands there was no destruction of homes or structures or any serious injuries or fatalities to firefighters. However, the fires did kill millions of trees and severely damaged forest soils and watersheds. Evidence of this damage will persist for decades.

The President identified several areas that need to be addressed through implementation of his Healthy Forests initiative that should continue to be a focus in 2005. A key message was the promise to balance old growth protection and production of a dependable, sustainable level of timber harvest in the Pacific Northwest.

Forest management and restoration activities on these lands are funded primarily by three accounts: the Oregon and California Grant Lands appropriation, the Forest Ecosystem Health and Recovery Fund (a permanent operating fund), and the Pipeline Fund (another permanent operating fund). The O&C appropriation is discussed in this chapter and the two operating funds are discussed in Chapter XII.

All forest management activities support the protection and management of all resources, including habitat for plants and animals Federally listed as threatened and endangered. Efforts will be taken to support research that will provide species protection through development and implementation of recovery plans; assist in the improvement of anadromous fish habitat and maintain or enhance the fisheries potential of anadromous fish streams in the area covered by the Northwest Forest Plan through appropriate forest management practices; monitor ecological impacts and resource trends to determine effectiveness of management measures in protecting forest function, form, and sustainability, and ensuring compliance with Federal and State laws and regulations including the State non-point source management plan; and implement best management practices on watersheds to minimize non-point source pollution from BLM lands.

The Forest Management program provides the personnel, equipment, and facilities needed to develop and manage forest and woodland projects on the 2.4 million acres of BLM forestlands in western Oregon. In addition, some of the actual on-the-ground costs are funded by the Forest Ecosystem Health and Recovery Fund, which is a fund dedicated to restoring forest health by salvaging dead and dying timber; reforesting areas degraded by natural or human disturbance; reducing tree density and over-competition by thinning; and reducing competition by removing smaller trees and other forest vegetation. In addition, the Pipeline Fund, operational since 1998, has supplemented forest management activities associated with filling the “timber pipeline.” The Pipeline Fund has supported the preparation of the timber sale volume and is critical for the BLM to offer the Allowable Sale Quantity (ASQ) in 2006, and will then be necessary to continue sustaining the ASQ. A report on the BLM’s accomplishments is submitted annually to Congress under separate cover.

The major elements of this program include the planning, preparation, offering, and administration of timber sales in western Oregon in compliance with the Northwest Forest Plan. This program supports the accomplishment of the Department’s Strategic goal to manage resources to enhance public benefit, promote responsible use and ensure optimal value. The primary emphasis of this program is offering a scientifically sound, environmentally responsible sustainable level of timber sales.

The Forest Management program supports the Resource Use mission goal of the Department's Strategic Plan by managing forest products to enhance public benefit, promote responsible use and ensure optimal value. Key intermediate outcome measures of performance include increasing the area with forest restoration projects implemented (see the performance summary at the end of this program's discussion).

2003 PROGRAM PERFORMANCE ACCOMPLISHMENTS

The focus of this program is the design, preparation, and administration of timber sales. The process of preparing a timber tract for sale takes from three to five years, starting with acquiring property access and establishing property lines. Interdisciplinary teams, using information from watershed analysis and results of surveys for cultural resources and species with special status (e.g., threatened or endangered and proposed for listing, BLM sensitive species and certain rare species identified in the NWF Plan for "survey and manage"), plan the timber sale and prepare the environmental assessment required under the National Environmental Policy Act. Biological assessments are prepared and submitted to the National Oceanic and Atmospheric Administration Fisheries Service or the U.S. Fish and Wildlife Service for formal Section 7 consultation on the effects to threatened or endangered species, as required under the *Endangered Species Act*. The tract is then laid out on-the-ground (including tree and boundary marking, and road design), cruised for estimated timber volume, and appraised to establish a minimum bid price. A contract is written and the timber on the tract is offered for sale, usually by oral auction. Finally, harvest operations by the purchaser occur under the administration of a contract inspector.

These activities resulted in 162.7 million board feet of timber on 6,816 acres offered in 2003, exceeding the performance target of 150 MMBF. This 2003 accomplishment included the sale of 55.1 MMBF funded by the Timber Sale Pipeline Restoration Fund. In addition, $11.5 million was collected from the harvest of forest products. The volume offered in 2003 focused on partial cuts in smaller timber and timber sales that did not require formal consultation on fish species listed under the *Endangered Species Act*. The implementation of this strategy, designed to meet operational limitations resulting from litigation, required considerable effort to design timber sales, prepare environmental assessments, and write supporting documentation. This effort, combined with litigation support and the analysis and documentation necessary for response to administrative protests and appeals, reduced the overall program capability in 2003. As a result, the volume offered was below ASQ of 203 MMBF.

2004 PROGRAM PERFORMANCE ESTIMATES

The top priority of the program is offering for sale the ASQ set by the direction of the NWF Plan (203 MMBF). As demonstrated in 2002 and 2003, legal challenges relating to the Endangered Species Act and implementation of the NWF Plan have constrained the ability to offer this ASQ. However, two major planning efforts are to be completed in 2004 to resolve legal issues related

to the Endangered Species Act and the NWF Plan and clear the way to increase the volume offered in 2004 and offer the full ASQ in 2006.

The first effort is the development of a SEIS that will consider replacing the Northwest Forest Plan's requirement to "survey and manage" for certain rare species. The Survey and Manage program was a mitigation measure adopted as standards and guidelines in the NWF Plan to mitigate the impacts of land management efforts on those species that are closely associated with late successional or old-growth forests where there was a concern for long-term persistence for those species. The measure requires action for species which are rare or about which little is known. These actions include: (1) manage known sites; (2) survey prior to ground-disturbing activities; and (3) conduct extensive and regional strategic surveys.

The second effort underway is the development of a SEIS that will clarify the aquatic conservation strategy of the NWF Plan. This strategy was developed to restore and maintain the ecological health of watersheds and aquatic ecosystems within the range of the "natural" disturbance regime at the watershed and landscape scales. The strategy has four components (riparian reserves, key watersheds, watershed analysis, and watershed restoration) that work together with the application of standards and guidelines to meet the NWF Plan's objectives for watershed health.

Successful completion and implementation of these Supplemental EISs will enable BLM to offer more timber for sale as early as 2005.

In 2004, the BLM intends to offer 150 MMBF on 3,090 acres, and collect $24 million in revenue from timber sales primarily offered in previous years but harvested in 2004. In addition, the BLM will continue to work to refill the timber pipeline, preparing timber sales primarily for the production of wood fiber, support of jobs and a sustainable economy, and attainment of ecological goals, such as the development of multi-layered forest canopies, improving or developing wildlife and fisheries habitat, and improving watershed conditions. This volume is contingent upon completion of the requirements to survey and manage certain rare species and resolution of existing litigation.

The effect of litigation also extends to the salvage of timber destroyed by fire. Recent court rulings regarding the adequacy of environmental assessments to analyze the effects of such salvage have prompted the Bureau to prepare EISs to provide sufficient legal defense in the face of the likely litigation on new salvage sales. It is more complicated, expensive, and time-consuming to prepare EISs, and more dead timber volume will be lost to deterioration due to the delay. An EIS will be completed in 2004 to analyze the salvage of trees killed in the wildfires of 2002.

JUSTIFICATION OF 2005 PROGRAM CHANGES

2005 PROGRAM CHANGES

	2005 Budget Request	Program Changes (+/-)
$(000)	28,239	+3,249
FTE	278	0

The 2005 budget request for the Forest Management program is $28,239,000 and 278 FTE, which represents a program change of +$3,249,000 from the 2004 level.

Forest Management, (+$788,000) - The additional funding requested will be used to increase timber production on O&C lands in western Oregon, contributing to the Resource Use mission goal from the Department's Strategic Plan by providing an additional 5.0 MMBF of wood products for public use and optimal value in a responsible manner and accelerating development of old growth characteristics on 360 acres of Late Successional Reserves on O&C forestlands. Forest management activities funded by this appropriation would provide an auxiliary benefit to the National Fire Plan and the renewable energy emphasis in the National Energy Plan.

The NWF Plan requires that Late Successional Reserves are to be managed to protect and enhance conditions of late-successional and old-growth forest ecosystems, which serve as habitat for late-successional and old-growth related species including the northern spotted owl. These reserves should be protected from large-scale fires, insect and disease epidemics, and major human impacts. Projects that would contribute to these requirements include the following:

- Thinning of Late Successional Reserves in the Roseburg District to improve Late Successional Reserve stand structure. The project will cover 1,350 acres over three years, in forest stands that are 30 to 70 years old.

- Thinning on a landscape scale in the Northern Coast Range Adaptive Management Area that is predominately

Studies show a sound scientific basis for proceeding with thinning of young dense stands in order to enhance and accelerate some of these forest stands' movement toward old-growth characteristics. This research indicates that without thinning in certain stands, it may take longer (up to several hundred years) before these areas develop old-growth characteristics.

designated as Late Successional and Riparian Reserves. Treatments would occur on 20,000 acres over 10 years in stands between 30 and 80 years old.

Judgment Fund (+$2,500,000) – The funding requested will be used to begin repaying the Department of Treasury for $12.3 million paid during 2001 and 2002 to settle timber sale contracts in western Oregon under the Contract Disputes Act (CDA). These disputes resulted from the BLM delaying the sales for one year following the litigation regarding the Northern Spotted Owl in 1994 and 1995. The Interior Board of Contract Appeals adjudicated the claims, which are, by law, to be paid out of the Judgment Fund. Agencies are required to reimburse the Fund for CDA payments from appropriations current at the time of the judgment (41 U.S.C. 612 (c)).

***Vehicle Cost Reduction (-$39,000*)** – Vehicle expenses in this program will be reduced through reductions in fleet size and improved fleet management.

O&C FOREST MANAGEMENT PERFORMANCE SUMMARY

DOI Strategic Goal: Resource Use

End Outcome Goal: Manage resources to enhance public benefit, promote responsible use and ensure optimal value – forest products.

End Outcome Measures:	2002 Actual	2003 Actual	2004 Planned: Budget Justifications	2004 Planned: Revised Final	2005 Planned	Change in Performance (2004 : 2005)	2008 Long Term Target
Percent of allowable sale quantity offered per the Pacific Northwest Forest Plan. (O&C lands only). (Bureau Goal)	80%	80%	87%	79%	95%	+21%	149%
Commercial Timber Offered - Volume of timber offered for sale (O&C lands only) (SP: UEM.4.001)	162.5	162.7	176.0	150.0	193.0	+43.0	303.0
Forestland/Woodland Condition - Percent of permitted acres maintained at appropriate land conditions and water quality standards (SP: UEM.4.003) (O&C lands only)	Not Measured	Establish Baseline	Establish Initial Target	100%	100%	0	100%
Administrative cost per million board feet of timber offered for sale (SP: UEM.4.004) (O&C lands only)	Not Measured	Establish Baseline	Establish Initial Target	$165 per MBF	$156 per MBF	-$9 per MBF	$120 per MBF

Primary Outputs funded by this subactivity:	2002 Actual	2003 Actual	2004 Planned: Budget Justifications	2004 Planned: Revised Final	2005 Planned	Change in Performance (2004 : 2005)	2008 Long Term Target
Complete Cadastral Field Survey (miles).	128	185	105	127	130	+3	150
Inventory Forest/Woodland Vegetation (acres).	112,000	37,938	110,000	44,000	67,500	+23,500	70,000
Prepare Vegetative Permits/Contracts.	3,700	4,783	4,000	4,000	4,000	+0	4,000
Process Right-of-Way Grants (number).	245	111	210	131	135	+4	135
Manage Forest and Woodland Commercial Sales (acres).	1,700	2,936	2,800	2,475	2,500	+25	3,000
Process Land Acquisitions through Purchase/Donation (number).	5	9	2	2	2	+0	3
Conduct Realty Inspections (number).	150	151	125	265	150	-115	150
Restore Forest and Woodlands through sales (acres).	7,405	5,141	7,560	4,800	5,000	+200	7,000

Activity: Western Oregon Resources Management
Subactivity: Reforestation and Forest Development

SUBACTIVITY SUMMARY ($000)

	2003 Actual Amount	2004 Estimate Amount	Uncontrollable & Related Changes (+/ -) Amount	Program Changes (+/ -) Amount	2005 Budget Request Amount	Inc(+) Dec(-) from 2004 Amount
$(000)	24,992	24,756	+115	-43	24,828	+72
FTE	195	195	0	0	195	0

Program Overview

The 2005 budget request for the Reforestation and Forest Development program is $24,828,000 and 195 FTE.

The Reforestation and Forest Development program promotes reforestation, maintenance of healthy young timber stands, and management of vegetation for desired habitat conditions and sustainable timber production, where appropriate. Projects are designed to meet landscape-level objectives, and, with local communities, to effectively meet productivity goals and provide job opportunities.

The BLM reforests forest lands after timber harvest and natural disturbances such as wildland fires. BLM Field Offices conduct site preparation, tree planting (above) and fertilization, ensuring healthy forests in the future.

In 2005, the BLM will continue reforestation, restoration, and young stand treatments under the Northwest Forest Plan and associated Resource Management Plans, as follows:

- Treatments to manage forest density develop desired species composition and forest structure. Efforts focus on improving forest production, enhancing forest growth, developing habitat characteristics, reducing forest disturbance risk and projects proposed by at-risk communities. With the changes of utilization standards and young stands now having the potential to provide viable products, a clear distinction between forest development projects and forest management sales continues to grey. Therefore, to promote healthy forest conditions in young stands and utilize stewardship-type contracting, forest development funds may be expended to manage young stands in the 20

to 80 year-age classes to develop desired future conditions in various land use allocations. Treatments include stand density manipulation; vegetation management to favor desired species; wildfire risk reduction; growth enhancement through fertilization, pruning, and genetic tree improvements; and conversion of forest capable lands to desired forest species or habitats

- Monitoring to maintain up-to-date inventory of sites requiring treatment and evaluation of the success of treatments.

Use of Performance and Cost Management Data in the O&C Restoration and Forest Development Program

BLM uses the cost management data to help reduce expenditures and still preserve future options for the genetics and tree improvement program.

Examining $2.4 million base costs of the genetics and tree improvement program, BLM was able to develop several alternative proposals to save dollars over the next several years while providing the seed necessary for program needs as well as preserving future options. Initial steps in 2004 are estimated to save in the range of $200,000. These savings will be redirected to help advance the goals of the healthy forests initiative.

Non-native invasive weed and disease inventory, treatments, and monitoring in conjunction with maintenance and density management treatments.

The Reforestation and Forest Development program supports the Resource Use and the Resource Protection mission goals of the Department's Strategic Plan by managing resources to enhance public benefit, promote responsible use and ensure optimal value. Key intermediate outcome measures of performance include the area with forest restoration and growth enhancements (see the performance summary at the end of this program discussion).

2003 PROGRAM PERFORMANCE ACCOMPLISHMENTS

In 2003, several outputs were lower than planned and historical levels because fewer acres were harvested for timber and require forest development work. The major program accomplishments included:

- 22,982 acres of young forest management treatments to reforest, maintain, and enhance sustainable forest resource production. Due to reduced timber sale levels, site preparation and planting are at low levels compared to historical levels.

- 9,667 acres of restoration treatments to restore lands and develop desired types and structures of vegetation habitat principally on late-successional forest and riparian areas.

- 90,841 acres of monitoring and adaptive management assessments to evaluate forest management treatments to determine if they are implemented as planned, are effective in

sustaining the forest resources, maintaining forest health, restoring the forest landscape and developing desired habitat conditions.

- 2,701 acres of non-native invasive weed and disease inventory, treatment and evaluation to maintain forest vegetation inventories. Invasive weed treatments were integrated into the forest development contracts allowing use of the same contractors and project inspectors for both forest development and weed control work more efficiently. Invasive weeds treated along with treatments of young stands. In addition, invasive weeds were treated along many roads leading to those sites, which will reduce future weed infestations in the young stands.

2004 PROGRAM PERFORMANCE ESTIMATES

Adaptive management, landscape-level perspective and collaboration will continue to be the key to successful projects that integrate forest development, timber management, fuels management and wildlife habitat objectives in 2004. Output levels in reforestation are expected to remain near 2003 levels, depending on wildfire restoration needs, while growth enhancement and forest health treatments are projected to increase. Inventory work will resume in 2005 when the cycle of the current vegetative inventory begins again.

Projected work for 2004 includes treating 32,450 acres to assure adequate reforestation and healthy forest production. On sites with better growing conditions, timber stands older than 20 years will provide commercial production, and on poorer sites, forest stands older than 40 years will provide commercial production. Forest stands will be monitored and treated to provide desired forest and timber products, as follows:

- 19,336 acres of young forest management treatments will be conducted to reforest and maintain or enhance sustainable forest resource production. Due to reduced timber sale levels, site preparation and planting are at lower than historical levels.

- 13,114 acres of restoration treatments will be conducted to restore forest lands and develop desired types of vegetation habitat principally in late-successional forest and riparian areas.

- 71,389 acres of monitoring and adaptive management assessments will be conducted to evaluate forest management treatments to determine, if they are implemented as planned, are effective in sustaining the forest resources, maintaining forest health, and restoring the forest landscape and developing desired habitat conditions.

- 2,169 acres of non-native invasive weed and disease inventory, treatment and evaluation will be conducted through cooperative research studies to verify operational treatments and new treatment opportunities.

JUSTIFICATION OF 2005 PROGRAM CHANGES

2005 PROGRAM CHANGES

	2005 Budget Request	Program Changes (+/-)
$(000)	24,828	-43
FTE	195	0

The 2005 budget request for Reforestation and Forest Development program is $24,828,000 and 195 FTE, which represents a program change of $-43,000 from the 2004 enacted level.

***Vehicle Cost Reduction (-$43,000*)** – Vehicle expenses in this program will be reduced through reductions in fleet size and improved fleet management.

O&C REFORESTATION & FOREST DEVELOPMENT PERFORMANCE SUMMARY

DOI Strategic Goal: Resource Use

End Outcome Goal: Manage resources to enhance public benefit, promote responsible use and ensure optimal value – forest products.

End Outcome Measures:	2002 Actual	2003 Actual	2004 Planned: Budget Justifications	2004 Planned: Revised Final	2005 Planned	Change in Performance (2004 : 2005)	2008 Long Term Target
Percent of allowable sale quantity offered per the Pacific Northwest Forest Plan. (O&C lands only). (Bureau Goal)	80%	80%	87%	79%	95%	+21%	149%
Commercial Timber Offered - Volume of timber offered for sale (O&C lands only) (SP: UEM.4.001)	162.5	162.7	176.0	150.0	193.0	+43.0	303.0
Forestland/Woodland Condition - Percent of permitted acres maintained at appropriate land conditions and water quality standards (SP: UEM.4.003) (O&C lands only)	Not Measured	Establish Baseline	100%	100%	100%	0	100%

Administrative cost per million board feet of timber offered for sale (SP: UEM.4.004) (O&C lands only)	Not Measured	Establish Baseline	$165 per MBF	$165 per MBF	$156 per MBF	-$9 per MBF	$120 per MBF
DOI Strategic Goal: Resource Protection							
End Outcome Goal: Sustain biological communities on DOI managed and influenced lands and waters in a manner consistent with obligations regarding the allotment and use of water.							
End Outcome Measures:	2002 Actual	2003 Actual	2004 Planned: Budget Justifications	2004 Planned: Revised Final	2005 Planned	Change in Performance (2004 : 2005)	2008 Long Term Target
Invasive Species - Percent change from baseline in the number of acres infested with invasive plant species (SP: PEM.2.004)	Not Measured	Establish Baseline	Establish Initial Target	Establish Initial Target	Initial Target -0.5%	-0.5%	-2.0%
Primary Outputs funded by this subactivity:	2002 Actual	2003 Actual	2004 Planned: Budget Justifications	2004 Planned: Revised Final	2005 Planned	Change in Performance (2004 : 2005)	2008 Long Term Target
Inventory for Presence of Invasive and/or Noxious weeds (acres).	10,639	40,605	8,000	13,625	8,000	-5,625	8,000
Inventory Forest/Woodland Vegetation (acres).	125,943	681,851	0	13,400	13,000	-400	13,000
Commercial Forest and Woodland Management (acres)	0	22,982	20,000	19,336	17,500	-1,836	17,500
Apply Weed Treatments (acres).	3,950	2,701	3,500	2,169	4,000	+1,831	4,000
Forest and Woodland Restoration Treatments (acres)	0	9,667	9,500	13,114	14,500	+1,386	14,500
Evaluate Forest/Woodland Treatments (acres).	97,287	90,841	86,000	71,389	86,000	+14,611	86,000
Evaluate Weed Treatments (acres).	1,000	1,502	1,000	2,680	1,000	-1,680	1,000

Activity: Western Oregon Resources Management
Subactivity: Other Forest Resources Management

SUBACTIVITY SUMMARY ($000)

	2003 Actual Amount	2004 Estimate Amount	Uncontrollable & Related Changes (+/ -) Amount	Program Changes (+/ -) Amount	2005 Budget Request Amount	Inc(+) Dec(-) from 2004 Amount
$(000)	36,040	35,660	+224	-51	35,833	+173
FTE	380	377	0	0	377	0

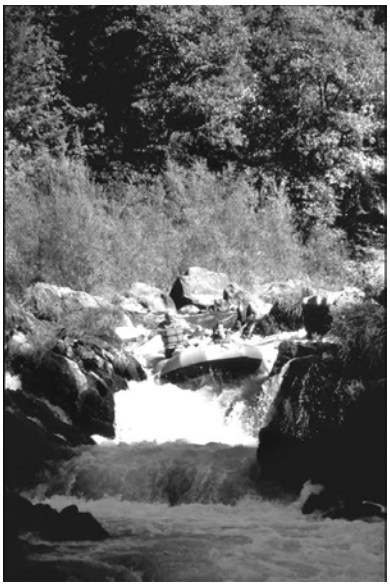
Program Overview

The 2005 budget request for the Other Forest Resource Management program is $35,833,000 and 377 FTE.

The Other Forest Resource Management program includes funding for four programs in western Oregon: Rangeland Management; Recreation Management; Soil, Water and Air Management; and Wildlife and Fish Habitat Management.

This program includes a variety of resource functions, including rangeland management, watershed analysis, the Survey and Manage program, monitoring, and adaptive management, all of which are critical to the balanced implementation of the Northwest Forest Plan and Resource Management Plans. In 2005, the major emphases will be on projects that include watershed restoration, forest health, fuels management, and timber harvest. Procedural and analytic changes resulting from anticipated changes to the Survey and Manage program and the aquatic conservation strategy will streamline current processes and resolve current legal challenges, enabling on-the-ground projects to be developed in a more effective and efficient manner.

Rangeland Management – Implementing rangeland standards and guidelines, authorizing and issuing grazing leases, collecting fees, monitoring resource conditions, providing necessary range use supervision, controlling trespass, and developing range improvement projects will continue to be the focus of this program in 2005. These activities will improve management of rangeland ecosystems on a landscape level, in consultation with permittees, lessees, local partners, and members of the public. These existing partnerships are vital to the success of the rangeland management program, particularly in the integrated weed management program, such as Partners Against Weeds, which requires coordination across many jurisdictions.



Rafting, camping, fishing and biking are some of the many recreational opportunities offered on BLM-managed lands in Oregon.

Recreation Management - Consistent with *FLPMA* and the *O&C Act*, BLM manages public lands in western Oregon to optimize recreation opportunities. Continued implementation of BLM recreation initiatives will remain an integral part of this program in 2005: wild and scenic river management; facility and trail management and operation; interpretation and environmental education; visitor information and services; support to local "gateway" communities such as Grants Pass, Merlin, Galice, Cottage Grove, and Reedsport; and the Recreation Fee Demonstration sites. Increased need for recreation opportunities and visitor services have paralleled population growth. Additional funds will be made available through the Recreation Demonstration Fee program and the Timber Sale Pipeline Restoration Fund (see Section XIII - Permanent Operating Funds). A program priority for 2005 is to develop a strategic plan to ensure environmentally responsible motorized and non-motorized use on public lands.

Soil, Water and Air Management - This program contributes to maintaining and improving watershed resources by restoring water quality, soils, and vegetation in riparian and upland areas; treating of invasive weeds; and monitoring. Activities in this program include watershed and sub-basin assessments and treatments; water, soil, and air resources inventories; water rights actions; hydropower re-licensing; and land management planning. The program supports cooperative management efforts including the Inter-Agency Species Management System, the Interagency Hydrography Framework Clearinghouse, the *Oregon Plan for Salmon and Watersheds*, the Oregon Watershed Enhancement Board and the Coastal America Regional Implementation Team. The emphasis for restoration projects will be priority sub-basins, key watersheds, waters included on the State of Oregon 303(d) list, or waters providing habitat for species listed under the Endangered Species Act. Restoration projects will be identified through NEPA analysis, land health assessments, watershed analyses, and Water Quality Restoration Plans. Emphasis for 2005 will be on completing assessments, planning, and monitoring on key watersheds within priority sub-basins; developing consistent monitoring and adaptive management protocol and continuing implementation of the Aquatic Resource Information Management System modules including Water Quality and Stream Channel Assessment, fish distribution, and plan flow data.

Wildlife and Fish Habitat Management - This program focuses on continuing efforts to enhance fish, wildlife and plant habitat in western Oregon. Emphasis in 2005 will be monitoring and restoration of Federally listed of proposed species, or BLM Special Status species. The BLM continues to provide technical assistance and support to local watershed councils and cooperates in local programs to meet BLM, local and State goals. The focus of the 2005 program will be improving road culverts for fish passage, participating in the Oregon Plan for Salmon and Watersheds, and managing old growth forests to improve wildlife values.

Examples of collaborative and cooperative management activities in this program that will continue in 2005 include:

- Implementation of the Upper and Middle Smith River Restoration and Rehabilitation Plan, a multi-year plan for improving water quality, as well as fish and wildlife habitat through road decommissioning, rehabilitation, culvert replacement and in-stream restoration. The plan is supported by the Umpqua Basin Watershed Council; Douglas County; Weyerhauser; Seneca Jones Timber; State and Federal agencies; and the Roseburg, Coos Bay, and Eugene BLM district offices.

- Finalized Memorandum of Agreement with Oregon Department of Environmental Quality to streamline 303(d) compliance activities according the Clean Water Act.

- Participation on the Oregon Watershed Enhancement Board and collaboration on projects to restore aquatic habitat and salmon stocks. Focus will be on improving fish passage structures, improving stream habitat, and reducing sedimentation runoff.

- Continuation of work with Watershed Councils to enhance BLM management of watersheds, aid in development of watershed analyses, prioritize projects and monitoring needs, and seek joint funding for projects.

- Implementation of Challenge Cost Share projects with partners to advance restoration and environmental education.

Use of Performance and Cost Management Data in the O&C Other Forest Resources Program

BLM uses cost management data to help set the priorities for fish passage culvert work in order to maximize results. The cost of culvert project work is compared to the miles of anadromous fish spawning and rearing habitat opened in order to determine which projects should be funded first. This enables us to make the most efficient use possible of limited dollars.

- Participation in collaborative arrangements for restoration, protection, and enhancement projects on other Federal, State, and local partner lands through *Title I, Section 136 of P.L. 105-277* (known as the Wyden Amendment).

- Participation with O&C County Resource Advisory Councils on watershed restoration projects funded with *Title II, Section 201 of the Secure Rural Schools and Community Self-Determination Act of 2000.*

- Participation on the Interagency Hydrography Framework Clearinghouse, a partnership with the U.S. Forest Service and the States of Oregon and Washington to use and maintain shared routed watershed line work that supports the Northwest Forest Plan. BLM leads this group.

These programs support the Resource Use mission goal from the Department's Strategic Plan, by enabling the BLM to manage resources to enhance public benefits, promote responsible use, and ensure optimal value and the Resource Protection and the Recreation mission goals. Key intermediate outcome measures of performance include restoring and maintaining the proper function of watersheds and landscapes by increasing the number of watersheds with cross-jurisdictional restoration strategies in place. (see the performance summaries at that end of this program discussion).

2003 PROGRAM PERFORMANCE ACCOMPLISHMENTS

Major accomplishments in 2003 include the following:

- Completion of the Rogue River Wild & Scenic River Plan, which took 10 years, required numerous recreation studies, and involved numerous partners.

- Eight Wild and Scenic Rivers, Yaquina Head ONA, Cascade Siskiyou National Monument, and other special recreation designations in western Oregon are experiencing a large increase in visitation each year. Creative partnerships and joint management are enabling the BLM to effectively manage the increased demands.

- The Wood River Wetland includes 3,200 acres of reclaimed lake-margin wetland that was acquired in 1994. The focus of management in 2002 was to improve water quality, increase water delivery, and restore habitat in collaboration with a variety of partners. The success of BLM's strategy for Wood River garnered support for an adaptive management proposal to examine nutrient loading in Wood River. This analysis will contribute to future decisions affecting water quality, water yield, and habitat restoration.

- Surveys and monitoring for Townsend's big eared and other bats were accomplished on over 8,000 acres in Coos Bay district. Bat nest boxes were installed to provide interim habitat where natural roost sites are lacking and the district developed a no-impact design for future rock quarry operations. Approximately 900 students were reached through a continuing education program on bat awareness in the area.

- State office and districts cooperated with the FS and birding groups in establishing a Cascades Birding Trail. Local birding hot spots on BLM areas were highlighted.

- State Office, districts, Forest Service and NGO's collaborated in holding the 9th annual landbird workshop which strives to train BLM, FS and NGO's in identifying, and monitoring neotropical migratory birds.

- Completed stream inventories through contract with the Oregon Department of Fish and Wildlife. These surveys focused on habitat for anadromous fish and provide important baseline information for watershed analysis, ESA consultations, and NEPA analysis.

2004 PROGRAM PERFORMANCE ESTIMATES

Efforts will be made in 2004 to address some of the legal challenges relating to the Endangered Species Act and implementation of the NWF Plan. Two major efforts are underway in 2004 to resolve some of these issues and clear the way for implementing a balanced suite of activities including healthy forests, fuels management, ecosystem restoration, deferred maintenance, timber harvest, and road maintenance. These efforts are:

- A Supplemental Environmental Impact Statement will consider replacing the current Survey and Manage protocol in the NWF Plan with the BLM Special Status Species program.

- A Supplemental EIS will consider clarifying the aquatic conservation strategy of the NWF Plan.

Successful completion and implementation of these supplemental EIS's will enable BLM to more effectively and efficiently implement on-the-ground activities in 2003 that represent a balanced implementation of the NWF Plan, including the following:

- Implement the Rogue River Wild and Scenic River Plan, and monitor visitor use in the River corridor.
- Implement the amended requirements for the Survey and Manage program. Complete data analysis for random grid surveys; conduct strategic surveys for species that are rare and for which there is little information; complete annual species review; develop survey protocols; and prepare management recommendations for uncommon species.
- Continue to develop habitat models; support the National Fire Plan by amending management recommendations; and conduct pre-disturbance surveys to support project development.
- Continue to incorporate elements of the EO relating to management of neotropical birds into district management decisions.

JUSTIFICATION OF 2005 PROGRAM CHANGES

2005 PROGRAM CHANGES

	2005 Budget Request	Program Changes (+/-)
$(000)	35,833	-51
FTE	377	0

The 2005 budget request for the Other Forest Resources Management program is $35,833,000 and 377 FTE, a program change of $-51,000 from the 2004 enacted level.

***Vehicle Cost Reduction (-$51,000*)** – Vehicle expenses in this program will be reduced through reductions in fleet size and improved fleet management.

O&C RANGE MANAGEMENT PERFORMANCE SUMMARY

DOI Strategic Goal: Resource Use

End Outcome Goal: Manage or influence resource use to enhance public benefit, promote responsible use, and ensure optimal value -- forage.

End Outcome Measures:	2002 Actual	2003 Actual	2004 Planned: Budget Justifications	2004 Planned: Revised Final	2005 Planned	Change in Performance (2004 : 2005)	2008 Long Term Target
Rangeland Improvements - Percent of acres with DOI range improvements resulting in sustainable grazing (SP: UEM.3.001)	Not Measured	Not Measured	7% 14.5M / 214M	7% 14.5M / 214M	7% 15.0M / 214M	0%	7% 16.5M / 214M
Rangeland Condition - Percent of permitted acres maintained at appropriate land conditions and water and air standards (SP: UEM.3.002)	Not Measured	Not Measured	63% 135M / 214M	63% 135M / 214M	64% 137M / 214M	+1.0%	67% 143M / 214M
Intermediate Outcome Goal 1: Provide access for grazing.							
Intermediate Outcome Measures:	2002 Actual	2003 Actual	2004 Planned: Budget Justifications	2004 Planned: Revised Final	2005 Planned	Change in Performance (2004 : 2005)	2008 Long Term Target
Grazing Permit Processing/Timeliness - Average time (average reduction, number of days) for processing and issuance of grazing permits (SP: UIM.3.01.001)	Not Measured	Not Measured	215 days	215 days	210 days	-5 days	200
Primary Outputs funded by this subactivity:	2002 Actual	2003 Actual	2004 Planned: Budget Justifications	2004 Planned: Revised Final	2005 Planned	Change in Performance (2004 : 2005)	2008 Long Term Target
Transfer Grazing Allotment Preferences (number).	5	5	2	2	2	+0	2
Issue Grazing Allotment Permits/Leases (number).	0	17	4	28	12	-16	12
Issue Grazing Use Authorizations (number).	75	70	70	70	70	+0	70
Construct Shrub, Grassland, Woodland, Forest Projects (number)	4	8	5	5	4	-1	4
Maintain Shrub, Grassland, Woodland, Forest Projects (number).	8	4	5	30	10	-20	10

Evaluate Rangeland Health (number).	11	17	10	10	10	+0	10
Monitor Grazing Allotments (number).	19	20	20	20	10	-10	10
Inspect Grazing Allotments for Compliance (number).	18	16	25	25	18*	-7	18

* The change in outputs for inspections of grazing allotments is due to compliance and trespass issues which required more compliance work during 2004. The increase reflected a change in emphasis in 2004 and was not associated with a funding shift.

O&C RECREATION MANAGEMENT PERFORMANCE SUMMARY

DOI Strategic Goal: Recreation

End Outcome Goal: Improve access to appropriate recreation opportunities on DOI managed or partnered lands and waters.

End Outcome Measures:	2002 Actual	2003 Actual	2004 Planned: Budget Justifications	2004 Planned: Revised Final	2005 Planned	Change in Performance (2004 : 2005)	2008 Long Term Target
Satisfaction of meeting public demand for recreation as measured by a general public survey (SP: REM.1.001)	Not Measured	Establish Baseline	30%	30%	32%	+2.0%	40%
Satisfaction with the quality of experience (SP: REM.1.002)	No Data Reported	92%	94%	94%	94%	0	95%
Intermediate Outcome Goal 1: Improve capacities to provide access for recreation.							
Intermediate Outcome Measures:	2002 Actual	2003 Actual	2004 Planned: Budget Justifications	2004 Planned: Revised Final	2005 Planned	Change in Performance (2004 : 2005)	2008 Long Term Target
Number of acres made available for recreation through management actions and partnerships (SP: RIM.1.01.001)	Not Measured	Establish Baseline	260M	260M	260M	0	260M
Number of river and shoreline miles made available for recreation through management actions and partnerships (SP: RIM.1.01.002)	Not Measured	Establish Baseline	14,500	14,500	14,500	0	14,500
Percent of universally accessible facilities in relation to the total number of recreation areas (SP: RIM.1.01.003)	5.1%	7.0%	9% 700 / 7,770	9% 700 / 7,770	9% 700 / 7,770	0	12% 930 / 7,770
Intermediate Outcome Goal 2: Promote recreation opportunities							
Intermediate Outcome Measures:	2002 Actual	2003 Actual	2004 Planned: Budget Justifications	2004 Planned: Revised Final	2005 Planned	Change in Performance (2004 : 2005)	2008 Long Term Target

Number of on-line recreation transactions supported by DOI (SP: RIM.1.02.001)	Not Measured	Establish Baseline	2,500	2,500	3,000	+500	3,000
Intermediate Outcome Goal 3: Manage recreation activities seamlessly.							
Intermediate Outcome Measures:	2002 Actual	2003 Actual	2004 Planned: Budget Justifications	2004 Planned: Revised Final	2005 Planned	Change in Performance (2004 : 2005)	2008 Long Term Target
Percent of recreation areas with community partnerships (SP: RIM.1.03.001)	Not Measured	Establish Baseline	80% 3,115 / 3,894	80% 3,115/ 3,894	81% 3,154/ 3,894	+1.0%	84% 3,271/ 3,894
Number of individuals using an interagency pass (number and % increase over baseline 2002) (SP: RIM.1.03.002)	9,700	9,580	10,700/ 10%	10,700/ 10%	10,700/ 10%	0	15,000/ 55%
Intermediate Outcome Goal 4: Enhance the quality of recreation opportunities.							
Intermediate Outcome Measures:	2002 Actual	2003 Actual	2004 Planned: Budget Justifications	2004 Planned: Revised Final	2005 Planned	Change in Performance (2004 : 2005)	2008 Long Term Target
Facilities are in fair to good condition as measured by data in Facility Inventory Maintenance Management System (FIMMS) (Bureau Goal)	87%	82%	84%	84%	84%	0	84%
Facilities are in fair to good condition as measured by the Facilities Condition Index (SP: RIM.1.04.001)	Not Measured	Not Measured	Pending from MRPS	Pending from MRPS	Pending from MRPS	N/A	Pending from MRPS
Intermediate Outcome Goal 5: Provide effective interpretation and education programs.							
Intermediate Outcome Measures:	2002 Actual	2003 Actual	2004 Planned: Budget Justifications	2004 Planned: Revised Final	2005 Planned	Change in Performance (2004 : 2005)	2008 Long Term Target
Number of visitors served by facilitated programs (SP: RIM.1.05.001)	Not Measured	Establish Baseline	82,700	82,700	83,500	+800	85,000
End Outcome Goal: Provide for and receive fair value for recreation.							
End Outcome Measures:	2002 Actual	2003 Actual	2004 Planned: Budget Justifications	2004 Planned: Revised Final	2005 Planned	Change in Performance (2004 : 2005)	2008 Long Term Target
Customer satisfaction with value for fee paid (SP: REM.2.001)	No Data	85.0%	85.0%	85.0%	85.0%	0	85.0%
Intermediate Outcome Goal 1: Promote quality commercial services for recreation.							
Intermediate Outcome Measures:	2002 Actual	2003 Actual	2004 Planned: Budget Justifications	2004 Planned: Revised Final	2005 Planned	Change in Performance (2004 : 2005)	2008 Long Term Target

Percent of concession activities with performance-based contracts (SP: RIM.2.01.001)	Not Measured	Establish Baseline	0% 0 / 19	0% 0 / 19	0% 0 / 19	0	0% 0 / 19
Intermediate Outcome Goal 3: Effectively manage service fees and recreation fees.							
Intermediate Outcome Measures:	2002 Actual	2003 Actual	2004 Planned: Budget Justifications	2004 Planned: Revised Final	2005 Planned	Change in Performance (2004 : 2005)	2008 Long Term Target
Cost per visitor at development and recreational fee demonstration sites (SP: RIM.2.02.002)	Not Measured	Not Measured	Establish Baseline	Establish Baseline	TBD	N/A	TBD
Primary Outputs funded by this subactivity:	2002 Actual	2003 Actual	2004 Planned: Budget Justifications	2004 Planned: Revised Final	2005 Planned	Change in Performance (2004 : 2005)	2008 Long Term Target
Inventory Recreation Resources (acres).	5,000	3,436	5,000	5,000	5,000	+0	+5,000
Assess Linear Recreation Resources (miles).	40	37	40	50	50	+0	+50
Assess Nationally Designated Rivers and Trails (number).	11	55	8	8	8	+0	+8
Prepare Recreation Activity Plans (number).	3	5	3	3	3	+0	+3
Prepare Wilderness/WSR/NSHT/Cultural Activity Plans (number).	1	1	1	1	1	+0	+1
Process Commercial and Group Special Recreation Permits (number).	198	167	200	200	200	+0	+200
Issue and Manage Recreation Use Permits (number).	27,800	23,302	28,000	23,000	23,000	+0	+23,000
Process and Manage Non-Commercial Special Recreation Permits (number).	1,200	100	1,200	100	100	+0	+100
Construct/Maintain Recreation Sites (number).	0	33	10	32	30	+0	+30
Construct/Maintain Trails (miles).	0	102	10	113	105	-8	+105
Evaluate Recreation Areas (acres).	17,200	4,522	8,000	8,000	8,000	+0	+8,000
Evaluate Designated Rivers and Trails (miles).	50	135	50	135	135	+0	+135
Monitor Wilderness and Wilderness Study Areas (acres).	80	5,867	100	100	100	+0	+100
Evaluate Linear Recreation Management Objectives (miles).	17	12	15	15	15	+0	+15
Inspect Commercial Special Recreation Permits for Compliance (number).	156	168	150	150	150	+0	+150

O&C SOIL, WATER & AIR MANAGEMENT PERFORMANCE SUMMARY

DOI Strategic Goal: Resource Protection

End Outcome Goal: Improve the health of watersheds, landscapes, and marine resources that are DOI managed or influenced in a manner consistent with obligations regarding the allotment and use of water.

End Outcome Measures:	2002 Actual	2003 Actual	2004 Planned: Budget Justifications	2004 Planned: Revised Final	2005 Planned	Change in Performance (2004 : 2005)	2008 Long Term Target
Water Quality - Percent of surface waters managed by DOI that meet State (EPA approved) water quality standards (SP: PEM.1.008)	Not Measured	Establish Baseline	Establish Initial Target	Establish Initial Target	Initial Target +1.0%	+1.0%	+3.0%

Intermediate Outcome Goal 1: Restore and maintain proper function to watersheds and landscapes.

Intermediate Outcome Measures:	2002 Actual	2003 Actual	2004 Planned: Budget Justifications	2004 Planned: Revised Final	2005 Planned	Change in Performance (2004 : 2005)	2008 Long Term Target
Water Quality Restoration - Number/percent of watersheds within priority sub-basins that do not meet State/Tribal water quality standards with water quality improvement prescriptions implemented on BLM lands (PART)	Not Measured	Establish Baseline	Establish Initial Target	Establish Initial Target	TBD	0	TBD
Contaminated Site Remediation - Percent of known contaminated sites remediated on DOI managed land (SP: PIM.1.01.010)	Not Measured	Establish Baseline	10% (270 / 2,700)	10% (270 / 2,700)	10% (270 / 2,700)	(+10/ 0)	10% (280 / 2,700)

Primary Outputs funded by this subactivity:	2002 Actual	2003 Actual	2004 Planned: Budget Justifications	2004 Planned: Revised Final	2005 Planned	Change in Performance (2004 : 2005)	2008 Long Term Target
Approve Cadastral Survey. (miles)	200	40	200	0	0	+0	0
Inventory water resources (number).	290	819	300	818	818	+0	818
Complete watershed assessments (acres).	370,000	104,152	395,000	200,000	200,000	+0	200,000
Process water rights actions (number).	6	3	5	5	5	+0	5
Monitor air resources/climatic conditions (number).	16	20	15	25	25	+0	25
Monitor water resources (number).	250	237	245	212	212	+0	212

O&C WILDLIFE HABITAT MANAGEMENT PERFORMANCE SUMMARY

DOI Strategic Goal: Resource Protection

End Outcome Goal: Improve the health of watersheds, landscapes, and marine resources that are DOI managed or influenced in a manner consistent with obligations regarding the allotment and use of water.

Intermediate Outcome Measures:	2002 Actual	2003 Actual	2004 Planned: Budget Justifications	2004 Planned: Revised Final	2005 Planned	Change in Performance (2004 : 2005)	2008 Long Term Target
Wetland areas - Percent of acres achieving desired conditions where condition is known and as specified in management plans (SP: PEM.1.001)	Not Measured	Establish Baseline		98% 12,561,800 / 12,813,650	98% 12,564,000 / 12,813,650	0	98% 12,561,800 / 12,813,650
Riparian areas - Percent of stream-miles achieving desired conditions where condition is known and as specified in management plans (SP: PEM.1.002)	Not Measured	Establish Baseline		91% 124,900/ 136,725	91% 124,900/ 136,725	0	91% 125,900/ 136,725

End Outcome Goal: Sustain biological communities on DOI managed and influenced lands and waters in a manner consistent with obligations regarding the allotment and use of water.

Intermediate Outcome Goal 1: Create habitat conditions for biological communities to flourish.

Intermediate Outcome Measures:	2002 Actual	2003 Actual	2004 Planned: Budget Justifications	2004 Planned: Revised Final	2005 Planned	Change in Performance (2004 : 2005)	2008 Long Term Target
Habitat Restoration - Number of acres restored or enhanced to achieve habitat conditions to support species conservation consistent with management documents and program objectives (SP: PIM.2.01.001)[1]	Not Measured	Not Measured		9,500	19,000	+9,500	40,000
Habitat Restoration - Number of stream/shoreline miles restored or enhanced to achieve habitat conditions to support species conservation consistent with management documents and program objectives (SP: PIM.2.01.002)[1]	Not Measured	Not Measured		650	1,300	+650	2,400

Primary Outputs funded by this subactivity:	2002 Actual	2003 Actual	2004 Planned: Budget Justifications	2004 Planned: Revised Final	2005 Planned	Change in Performance (2004 : 2005)	2008 Long Term Target
Inventory Lake and Wetland Areas (acres).	134	0	300	300	300	0	300
Streams/Riparian Areas Inventory (Miles)	352	80	350	300	300	0	300
Inventory Wildlife/Plant Habitat (acres).	150,000	76,331	150,000	150,000	150,000	0	150,000
Prepare T&E Species Recovery Plans (number).	0	0	1	1	1	0	1
Implement Species Recovery/Conservation Actions (number).	25	57	25	25	25	0	25
Lake and Wetland Habitat Monitored (Acres)	50	100	50	50	50	0	50
Streams/Riparian Habitat Monitored (Miles)	80	111	80	80	80	0	80
Monitor Terrestrial Habitat (acres).	140,400	189,666	140,000	140,000	140,000	0	140,000
Monitor Species Populations (number).	945	1,086	940	940	940	0	940

[1.] Both of these rows are accumulated totals for the Wildlife Management, Fisheries Management, Threatened and Endangered Species Management, and the Oregon and California Wildlife Habitat Management programs.

Activity: Western Oregon Resources Management
Subactivity: Resource Management Planning

SUBACTIVITY SUMMARY ($000)

	2003 Actual Amount	2004 Estimate Amount	Uncontrollable & Related Changes (+/ -) Amount	Program Changes (+/ -) Amount	2005 Budget Request Amount	Inc(+) Dec(-) from 2004 Amount
$(000)	1,150	1,137	+27	+6,994	8,158	+7,021
FTE	11	11	0	0	11	0

Program Overview

The 2005 budget request for the Resource Management Planning program is $8,158,000 and 11 FTE.

The BLM's land use plans provide land use allocations and management direction for every land and resource-based action on BLM-managed lands in western Oregon. The primary focus in 2005 will be to initiate revisions of the six western Oregon Resource Management Plans (RMPs). Efforts will continue in 2005 to maintain existing plans and to support inventories by incorporating available information from ongoing activities and projects, such as habitat enhancement, timber sales, environmental analyses, and public input. Based on these efforts, adjustments to land use allocations and management direction will be made through plan amendments to respond to new issues, problems, or opportunities. Program accomplishments in 2005 will include the following:

- Preliminary planning activities necessary to revise all six of the existing RMPs in western Oregon. These planning actions were initiated in response to a settlement agreement, signed August 2003, in response to litigation brought by the American Forest Resource Council (AFRC) et. al.

- Maintain the viability of the existing plans by monitoring, incorporating new information, approving plans through annual summaries, and integrating amendments when required.

- Completion of the Cascade Siskiyou National Monument Record of Decision.

The Resource Management Planning program supports the Resource Use mission goal from the Department's Strategic Plan by enabling the BLM to manage forest resource use to enhance public benefit, promote responsible use and ensure optimal value. This program also supports both the Resource Protection and the Recreation mission goals.

2003 PROGRAM PERFORMANCE ACCOMPLISHMENTS

The 2003 program focused on plan implementation, monitoring, evaluation, amendments and plan maintenance of six RMPs, one for each BLM District in western Oregon. Implementation of these plans includes the design of numerous project-level activity plans, including: 175 environmental assessments, 235 "categorical exclusions," 40 "determinations of no affect" statements, and 7 project-level environmental impact statements.

Inter-governmental coordination at all levels occurred through information sharing, partnerships, and cooperative planning, where feasible. Plan implementation, monitoring, and maintenance were reported to the public through published annual program summaries or planning update reports.

Collaborative partnerships and enhanced communication with the public and other Federal, tribal, State and local governments were maintained with electronic and paper posting of planning documents, NEPA document registers, electronic posting of regional geographic information system data bases for approved plans, and sharing of long term planning schedules.

In 2003, major accomplishments in the resource management planning in western Oregon included:

- Completed the following plans for public review as part of ongoing plan amendment processes: Kelsey-Whisky Creek Landscape Management Plan/FEIS; and the Upper Klamath River Wild and Scenic River Plan/DEIS

- Completed the following documents for public review as part of ongoing activity level planning: Timbered Rock Fire Salvage and Elk Creek Watershed DEIS; Rogue National Wild and Scenic River: Hellgate Recreation Area Proposed Recreation Area Management Plan and Final EIS; Upper Siuslaw Late-Successional Reserve Restoration Plan/DEIS; DEIS Integrated Pest Management Horning Seed Orchard; DEIS Integrated Pest Management Terrell Seed Orchard; DEIS Integrated Pest Management Provolt and Sprague Seed Orchards; Coos County Natural Gas Pipeline/FEIS; and the Coos County Natural Gas Pipeline/ROD.

- Completed three Draft Supplemental Environmental Impact Statements in cooperation with the USDA Forest Service for public review. These were DSEIS To Remove or Modify the Survey and Manage Mitigation Measure Standards and Guidelines; DEIS for Clarification of the Language in the 1994 Record of Decision for the Northwest Forest Plan (Proposal to Amend Wording About the Aquatic Conservation Strategy); and, Management of Port-Orford-Cedar in Southwest Oregon.

- Completed five annual program summaries which report critical plan implementation progress to the public, intergovernmental units, and special interest groups were prepared.

2004 PROGRAM PERFORMANCE ESTIMATES

In 2004 significant planned accomplishments will include the following:

- NEPA compliance will continue with the same number of environmental assessments, categorical exclusions and determinations of NEPA adequacy as in 2003. In addition, the BLM will support interagency coordination and review of NEPA documents.

- Completion of six plan evaluations.

- Completion of one pre-plan for the concurrent revision of the six RMPs in Oregon.

- Completion of the following documents for public review as part of ongoing activity level planning: Timbered Rock Fire Salvage and Elk Creek Watershed FEIS; Rogue National Wild and Scenic River: Hellgate Recreation Area Proposed Recreation Area Management Plan Record of Decision; Upper Siuslaw Late-Successional Reserve Restoration Plan/FEIS; FEIS Integrated Pest Management Horning Seed Orchard; FEIS Integrated Pest Management Terrell Seed Orchard; FEIS Integrated Pest Management Provolt and Sprague Seed Orchards;

- Completion of the following documents for public review as part of ongoing RMP amendments processes: Kelsey-Whisky Creek Landscape Management Plan Records of Decision; the Upper Klamath River Wild and Scenic River Plan/ FEIS.

- Collaborative partnerships and enhanced communication with the public and other Federal, tribal, State and local governments will be maintained, as in 2003, with emphasis on data sharing based on approved plans and plan implementation.

- Annual summaries will be prepared and published to document progress in annual and cumulative plan implementation. Public outreach and information posting will include evidence of plan maintenance and monitoring, any approved RMP amendments and opportunities for public or interagency involvement in ongoing resource assessments or analyses.

- Staff will assist in the completion of three Supplemental Environmental Impact Statements in cooperation with the USDA Forest Service for public review. Records of Decisions are anticipated in 2004 for each of these projects. These project are Final SEIS To Remove or Modify the Survey and Manage Mitigation Measure Standards and Guidelines; Final EIS for Clarification of the Language in the 1994 Record of Decision for the Northwest Forest Plan (Proposal to Amend Wording About the Aquatic Conservation Strategy); and, Final EIS for Management of Port-Orford Cedar in Southwest Oregon. Funding for these projects is from the benefiting activities.

JUSTIFICATION OF 2005 PROGRAM CHANGES

2005 PROGRAM CHANGES

	2005 Budget Request	Program Changes (+/-)
$(000)	8,158	+6,994
FTE	11	0

The 2005 budget request for the Resource Management Planning program is $ 8,158,000 and 11 FTE, a program change of $+6,994,000 from the 2004 enacted level.

Resource Management Plans (+ $7,000,000) – The $7 million increase in 2005 will be used to revise the six RMPs covering the O&C lands in western Oregon. RMPs generally take a minimum of four years to complete. These planning actions were initiated in FY 2004 in response to a settlement agreement, signed August 2003, in response to litigation brought by the American Forest Resource Council (AFRC) et al.

Settlement Agreement:

> **"***(Item 3.5) contingent upon obtaining the necessary funds…, the BLM will revise the Resource Management Plans for its Coos Bay, Eugene, Lakeview, Medford, Roseburg and Salem Districts by December 31, 2008. At least one alternative to be considered in each proposed revision will be an alternative which will not create any reserves on O&C Lands except as required to avoid jeopardy under the Endangered Species Act. All plan revisions shall be consistent with the O&C Act as interpreted by the 9th Circuit Court of appeals."*

The additional $7.0 million will be used to conclude the formal public scoping process, identify and solicit potential project cooperators, complete Land Use Plan Scoping Report(s), develop timelines for ESA consultation with USFWS and NMFS in cooperation with those agencies, data preparation and analysis, synthesis of new science information and monitoring data, and preparation and publication of the Analysis of the Management Situation. The draft EIS would be published for public and interagency review in 2007 and the final EIS and Records of Decision would be completed in 2008 following resolution of protests and any State concerns.

Outreach efforts to potential cooperators, tribal governments, state and local governments, interest groups, and the general public will be critical and are anticipated to be extensive given the high level of public interest and controversy related to forest management within the Northwest Forest Plan region. Completion of scoping reports and Analysis of the Management Situation are formal requirements that will be completed in 2005. The principles of e-planning and use of a project internet site are anticipated to greatly enhance the availability of planning materials and documents.

The six RMPs in western Oregon were completed in 1995 and formally evaluated in the first half of 2003, after eight years of implementation. During these evaluations new information and changed circumstances were identified indicating the need for plan revisions. In addition to the Settlement Agreement these include:

- The need to explicitly address wildland urban interface fire and fuels issues to accommodate broader implementation of the National Fire Plan.

- Opportunities to enhance project implementation as part of the President's Healthy Forest Initiative.

- The RMPs and some tiered analyses have been increasingly vulnerable to appeals and litigation. Regional supplemental analyses are addressing many of these concerns however, direction and allocations specific to BLM-managed resources and programs are potentially vulnerable as the supporting NEPA analysis, adequacy and detail of the underlying resource data and the analyses ages.

- Variations in the level of project implementation in some programs indicate the potential for cumulative effects different from those analyzed in the existing RMPs.

- The potential to address new energy development technologies and alternative energy resource development, especially wind and biomass opportunities.

- The need to address cumulative effects of changing private forest land management, including shorter rotations, closure of access roads and new harvest system technology.

***Vehicle Cost Reduction (-$6,000*)** – Vehicle expenses in this program will be reduced through reductions in fleet size and improved fleet management.

O&C RESOURCE MANAGEMENT PLANNING PERFORMANCE SUMMARY

DOI Strategic Goal: Serve Communities

End Outcome Goal: Protect Lives, Resources, and Property.

Intermediate Outcome Goal 2: Improve public safety and security and protect public resources from damage.

Intermediate Outcome Measures:	2002 Actual	2003 Actual	2004 Planned: Budget Justifications	2004 Planned: Revised Final	2005 Planned	Change in Performance (2004 : 2005)	2008 Long Term Target
Management Plans: Percent of areas under DOI management or influence covered by current resource management plans based on land use plan evaluations. (SP: Bureau Goal)	Not Measured	Establish Baseline	Establish Initial Target	Establish Initial Target	Initial Target +2.5%	+2.5%	+20.0%
Primary Outputs funded by this subactivity:	2002 Actual	2003 Actual	2004 Planned: Budget Justifications	2004 Planned: Revised Final	2005 Planned	Change in Performance (2004 : 2005)	2008 Long Term Target
Plan for Interdisciplinary Activities (number)	0	0	0	1	0	-1	0
Evaluate Land Use Plans (number).	0	0	6	6	0	-6	0
Complete Preparation Plan for Land Use Planning Activities (number).	0	0	0	1	0	-1	0
Complete Land Use Plan Scoping Report/Planning Criteria (number)	0	0	0	0	1	+1	0
Prepare Proposed Land Use Plan and Final EIS (number).	0	0	1	1	0	-1	1
Resolve Land Use Plan Protests and Prepare ROD (number).	0	0	1	0	1	+1	0
Prepare Draft EIS Level Land Use Plan Amendment (number).	1	9	0	0	0	+0	0
Prepare Final EIS Level Land Use Plan and ROD (number).	0	0	1	16	1	-15	0
Prepare EA Level Land Use Plan Amendment and Decision Record (number).	1	0	0	0	0	+0	0

** 2005 - Land Use Plan Scoping for revision of 6 existing Resource Management Plans*

Activity: Western Oregon Information and Resource Data Systems

ACTIVITY SUMMARY ($000)

2003 Actual Amount	2004 Estimate Amount	Uncontrollable & Related Changes (+/ -) Amount	Program Changes (+/ -) Amount	2005 Budget Request Amount	Inc(+) Dec(-) from 2004 Amount
2,192 9	2,175 9	+6 0	+0 0	2,181 9	+6 0

ACTIVITY DESCRIPTION

The Information and Resource Data Systems program supports all of the mission goals of the Department's Strategic Plan by providing infrastructure support for information systems in western Oregon in conformance with the Bureau Enterprise Architecture. Resource data are now available to BLM employees for day-to-day activities, enabling consultation, cooperation, communication and conservation. This program includes the development and implementation of datasets, hardware and software. Integral to this function is the examination and evaluation of emerging technologies and their role in resource management, such as mobile GIS and internet mapping services.

Program Overview

The 2005 budget request the Western Oregon Information and Resource Data Systems program is $2,181,000 and 9 FTE.

Efforts will continue in 2005 to maintain automated databases that support the Northwest Forest Plan and the mission of the BLM in western Oregon. These databases will continue to be improved and updated, with emphases on effectiveness monitoring, continued implementation of the National Fire Plan, and continuation of land use planning activities. The various automated databases that the BLM utilizes in western Oregon provide the information needed to make decisions and achieve specific environmental conditions called for by the Northwest Forest Plan. The applications also help ensure management decisions are based on science.

Priorities in 2005 that will be accomplished with funds from the Western Oregon Information and Resource Data Systems program include:

- Prepare infrastructure to support the Western Oregon RMP
- Transition to the Geodatabase model of ArcInfo9.
- Complete the eighth year review of the NWF Plan.

- Increase collaboration with external parties via the web (e-government, e-planning).
- Continued implementation of the National Fire Plan

2003 PROGRAM PERFORMANCE ACCOMPLISHMENTS

In 2003, the major accomplishments in the Western Oregon Information and Resource Data System program included:

- The ArcGIS hardware and software infrastructure was implemented to form the base for data development and applications development.

- The national Geospatial Metadata Clearinghouse (www.or.blm.gov/metaweb) was implemented, enabling employees and the public access to existing data.

2004 PROGRAM PERFORMANCE ESTIMATES

In 2004, the major accomplishments will include:

- Redesign data to operate efficiently under the Bureau-wide architecture. The successful completion of this activity will enable users to more easily access data.

- Implement and test of the interagency Hydrography Framework Clearinghouse that will be the corporate repository for GIS hydrography data for the BLM, U.S. Forest Service, and the States of Oregon and Washington.

JUSTIFICATION OF 2005 PROGRAM CHANGES

2005 PROGRAM CHANGES

	2005 Budget Request	Program Changes (+/-)
$(000)	2,181	+0
FTE	9	0

The 2005 budget request for the Western Oregon Information and Resource Data Systems program is $2,181,000 and 9 FTE, the same as the 2004 level.

Activity: Jobs-in-the-Woods

ACTIVITY SUMMARY ($000)

2003 Actual Amount	2004 Estimate Amount	Uncontrollable & Related Changes (+/ -) Amount	Program Changes (+/ -) Amount	2005 Budget Request Amount	Inc(+) Dec(-) from 2004 Amount
5,777	5,736	+9	-4	5,741	+5
17	17	0	0	17	0

ACTIVITY DESCRIPTION

The Jobs-in-the-Woods (JITW) program has evolved since its inception as part of the Northwest Economic Adjustment initiative in 1995, which was designed to help workers, businesses, Tribes, and communities in Washington, Oregon, and northern California affected by reductions in Federal timber harvests. The focus has shifted over the years to help ensure the balanced implementation of the Northwest Forest Plan. With the passage of the *Secure Rural Schools and Community Self-Determination Act of 2000*, came the infusion of approximately $7million per year for restoration work. JITW funding is often combined with other restoration funds such as Secure Rural Schools – Title II, to enable completion of priority restoration projects by capitalizing on economies of scale. This has the effect of leveraging the investments made with appropriated funds. This situation has provided an opportunity to re-focus the JITW projects from a strong emphasis on water related restoration to vegetative treatment work. Projects for 2005 will focus on restoration activities within the Late Successional Reserves, including the preparation and contracting of thinnings in younger stands to protect and restore late successional habitat. Some projects will continue to focus on restoration activities in key watersheds and projects supporting the State of Oregon's Plan for Salmon and Watersheds. Typical projects include terrestrial habitat restoration, installation of fish passage structures, in-stream habitat improvements, sediment reduction and shrub, grassland vegetation treatments. Restoration projects frequently occur in conjunction with restoration efforts of other groups or agencies. This enables the BLM to actively participate with various State and local partners in high-priority restoration projects mutually identified at a landscape scale. This shift in emphasis will ultimately generate additional higher paying jobs for those workers who were originally targeted for assistance by the JITW program.

This program supports the Resource Protection mission goal from the Department's Strategic Plan by improving the health of watersheds and landscapes on BLM-managed lands in western Oregon and northern California. Key intermediate outcome measures of performance include increasing the area targeted for restoration where treatments are completed to achieve desired condition (see the performance summary at the end of this activity discussion).

PROGRAM OVERVIEW

The 2005 budget request for the Jobs-in-the-Woods program is $5,741,000 and 17 FTE.

Projects for 2005 will focus on restoration activities within the Late Successional Reserves, including the preparation and contracting out of thinnings in younger timber stands to protect and restore late successional habitat. Projects will also continue to focus on restoration activities in key watersheds and projects supporting the State of Oregon's Plan for Salmon and Watersheds.

Settlement Agreement - Approximately $3.7 million of the total appropriated amount in the Jobs-In-The-Woods program will be used to meet the terms of the Settlement Agreement in the lawsuit AFRC et al. BLM estimates that this amount, when combined with the $788,000 of new funding in the Forest Management program, will produce about 30 MMBF which will generate approximately 270 jobs and produce $6,000,000 in revenue from timber sales. There would be secondary/indirect jobs generated as well that will benefit displaced timber and mill workers, the displaced employees intended to be assisted by the Jobs-in-the-Woods program.

Thinning of LSRs - $500,000 of the appropriated amount will be used for density restoration management of 2000 acres of small diameter (precommercial) stands within the LSR's. This work will be contracted out by and completed by use of service contracts.

Watershed Restoration Projects - Approximately $1.5 million will be used on restoration activities in key watersheds and projects supporting the State of Oregon's Plan for Salmon and Watersheds. In addition, restoration money has been made available for this work with the passage of the *Secure Rural Schools and Community Self -Determination Act of 2000*.

In 2005 the BLM's major accomplishments in the Jobs-in-the-Woods program will include the following:

- 30 MMBF of commercial thinning volume in LSR's.
- 2,000 acres of pre-commercial thinning in LSR's.
- 500 acres of invasive juniper removal (REACH Program).
- 180 acres of native species plantings.
- 20 miles of road maintenance.
- 30 project (primarily in-stream structures and culvert replacements) to improve anadromous fish passage and aquatic habitat.

Replacing culverts to restore anadromous fish passage, riparian planting and hazardous fuels reduction are just some of the habitat and forest restoration activities funded through the Jobs-in-the-Woods program. In 2003, the BLM utilized $5.1 million to accomplish 86 restoration projects, creating jobs for displaced workers.

2003 PROGRAM PERFORMANCE ACCOMPLISHMENTS

The BLM's Jobs-in-the-Woods projects are collaborative and cooperative projects. Each year, the projects are much more diverse, demonstrating the Bureau's efforts to address restoration needs using an integrated approach. Collaborative efforts with other Federal, State, and local agencies and organizations are increasing. For example, BLM will continue to support the State of Oregon's Plan for Salmon and Watersheds with projects that address road erosion and sedimentation, stream channel restoration, fish passage enhancement, and terrestrial habitat improvement. These projects contribute to the State-wide strategy to enhance water quality, improve habitat, restore anadromous fish passage, and prevent the listing under the *Endangered Species Act* of additional fish species. Projects include most programs on all BLM-managed lands in western Oregon.

The BLM is currently exploring opportunities to participate in regional partnerships that are working to strengthen and expand the existing ecosystem restoration industry. An estimated 200 job opportunities were generated by the BLM's Jobs-in-the-Woods Program.

In 2003, the major accomplishments in the Jobs-in-the-Woods program included the following:

- 2,000 acres of forest and woodland restoration.
- 30 miles of riparian area treatment.
- 100 acres of weed treatment.
- 36 miles road maintenance
- 125 projects (primarily in-stream structures and culvert replacement) to improve anadromous fish passage, and aquatic habitat.
- 12 miles of trail maintenance.

BLM districts work with watershed councils, Counties and local contractors to accomplish on-the-ground watershed restoration projects and complete needed infrastructure maintenance.

Establishing and maintaining partnerships within rural communities is essential to the success of these projects. A good example of this concept is the Big Creek project on the Coos Bay District in Western Oregon. The BLM was planning a $15,000 in-stream fish habitat improvement project on 0.5 miles of denuded stream channel. By collaborating with the Umpqua Watershed Council, Oregon Department of Fish and Wildlife, Roseburg Forest Products, U.S. Fish and Wildlife Service, and a few non-profit organizations, they were able to complete 2.5 miles of continuous stream restoration resulting in a $98,000 project. This was an effective partnership, sharing technical expertise and material resources, thus leveraging BLM's Jobs-in-the-Woods funding to dramatically improve a long-reach of stream in need of enhanced fish habitat.

The BLM in Klamath Falls, Oregon, relies on a partnership with Rehabilitation, Employment and Community Housing, a local non-profit organization that trains employees to either find permanent employment or start their own businesses. BLM has used REACH trainees on projects that restore ecosystem function by removing invasive juniper from range and forested lands, to improve watershed condition and wildlife habitat. As of October 2003, REACH has treated over 700 acres of BLM lands. In addition, REACH operates a sawmill that processes juniper logs that are purchased from BLM lands. The BLM has provided $150,000 of Jobs-in-the-Woods funding annually to support the REACH program while accomplishing BLM projects that would otherwise be much more expensive.

2004 PROGRAM PERFORMANCE ESTIMATES

In 2004, BLM will continue the activities described in the 2003 Program Performance Accomplishments section including the following:

- 1,037 acres of forest and woodland restoration.
- 23 miles of riparian area treatment.
- 27 acres of weed treatment.
- 138 projects, primarily in-stream structures and culvert replacement, to improve anadromous fish passage and aquatic habitat.
- 14 miles of road maintenance and 5 projects for road stabilization.
- 180 acres of shrub and grassland vegetation treatments.

JUSTIFICATION OF 2005 PROGRAM CHANGES

2005 PROGRAM CHANGES

	2005 Budget Request	Program Changes (+/-)
$(000)	5,741	-4
FTE	17	0

The 2005 budget request for Jobs-in-the-Woods is $5,741,000 and 17 FTE, a program change of - $4,000 from the 2004 level.

***Vehicle Cost Reduction (-$4,000*)** – Vehicle expenses in this program will be reduced through reductions in fleet size and improved fleet management.

O&C JOBS-IN-THE-WOODS PERFORMANCE SUMMARY

DOI Strategic Goal: Resource Protection

End Outcome Goal: Improve the health of watersheds, landscapes, and marine resources that are DOI managed or influenced in a manner consistent with obligations regarding the allotment and use of water.

Intermediate Outcome Goal 1: Restore and maintain proper function to watersheds and landscapes.

Intermediate Outcome Measures:	2002 Actual	2003 Actual	2004 Planned: Budget Justifications	2004 Planned: Revised Final	2005 Planned	Change in Performance (2004 : 2005)	2008 Long Term Target
Wetland areas - Percent of acres achieving desired conditions where condition is known and as specified in management plans (SP: PEM.1.001)	Not Measured	Establish Baseline		98% 12,561,800 / 12,813,650	98% 12,564,000 / 12,813,650	0	98% 12,561,800 / 12,813,650
Riparian areas - Percent of stream-miles achieving desired conditions where condition is known and as specified in management plans (SP: PEM.1.002)	Not Measured	Establish Baseline		91% 124,900/ 136,725	91% 124,900/ 136,725	0	91% 125,900/ 136,725

DOI Strategic Goal: Resource Use

End Outcome Goal: Manage resources to enhance public benefit, promote responsible use and ensure optimal value – forest products.

Intermediate Outcome Measures:	2002 Actual	2003 Actual	2004 Planned: Budget Justifications	2004 Planned: Revised Final	2005 Planned	Change in Performance (2004 : 2005)	2008 Long Term Target
Forestland/Woodland Condition - Percent of permitted acres maintained at appropriate land conditions and water quality standards (SP: UEM.4.003) (O&C lands only)	Not Measured	Establish Baseline		100%	100%	0	100%

Primary Outputs funded by this subactivity:	2002 Actual	2003 Actual	2004 Planned: Budget Justifications	2004 Planned: Revised Final	2005 Planned	Change in Performance (2004 : 2005)	2008 Long Term Target
Restore Forest and Woodlands through Sales (acres).	1,000	250	1,600	0	4,300	4,300	+4,300
Apply Stream/Riparian Treatments (miles).	23	9	25	23	20	-3	+20
Construct Lake/Stream Projects (number).	138	30	100	20	0	-20	+0
Maintain Lake/Stream Projects (number).	17	1	17	0	0	0	+0
Shrub, Grassland Vegetation Treatments Applied (acres).	180	300	300	530	500	-30	+500
Road Construction/Maintenance (miles).	0	101	100	36	20	-16	+20
Weed Treatments Applied (acres).	0	901	100	25	25	0	+25

Budget Schedules

SUMMARY OF REQUIREMENTS OF BUDGET AUTHORITY BY OBJECT CLASS (MILLION $)

Object Class	2004 Estimate		Uncontrollable & Related Changes		Program Changes		2005 Request	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
11.1 Full-Time Permanent		48		1		0		49
11.3 Other than Full-Time Permanent		6		0		0		6
11.5 Other Personnel Compensation		1		0		0		1
11.9 Total Personnel Compensation	**1,002**	**55**	**0**	**1**	**0**	0	**1,002**	**56**
12.1 Civilian Personnel Benefits		12		1		0		13
21.0 Travel & Transportation of Persons		2		0		0		2
22.0 Transportation of Things		3		0		0		3
23.3 Communication, Utilities and Misc. Charges		2		0		0		2
25.2 Other services		24		-1		4		27
25.3 Other purchases of goods and services from Government accounts		1		0		1		2
25.4 Operation and maintenance of facilities		1		0		1		2
26.0 Supplies & Materials		3		0		1		4
31.0 Equipment		2		0		0		2
42.0 Insurance claims and indemnities		0		0		3		3
99.9 Total, Direct Obligations	**1,002**	**105**	**0**	**1**	**0**	**10**	**1,002**	**116**

Program and Financing (Million $)

Identification code: 14-1116-0-1-302	2003 Actual	2004 Estimate	2005 Request
Obligations by program activity:			
00.02 Western Oregon facilities maintenance	11	11	11
00.04 Western Oregon resource management	89	86	95
00.05 Western Oregon information and resource date system	2	2	2
00.06 Jobs-in-the-Woods	6	6	6
10.00 Total obligations	108	105	115
Budgetary resources available for obligation:			
21.40 Unobligated balance available, start of year	2	3	3
22.00 New budget authority (gross)	105	105	116
22.10 Resources available form recoveries of prior year obligations	3	0	0
23.90 Total budgetary resources available for obligation	110	108	119
23.95 Total new obligations	-108	-105	-115
24.40 Unobligated balance carried forward, end of year	3	3	4
New budget authority (gross), detail:			
Discretionary:			
40.00 Appropriation	106	107	116
40.00 Appropriation permanently reduced	-1	-2	0
43.00 Appropriation (total discretionary)	105	105	116
Change in obligated balance:			
72.40 Unpaid obligated balance, start of year	37	29	37
73.10 Total new obligations	108	105	115
73.20 Total outlays (gross)	-113	-97	-113
73.45 Recoveries of prior year obligations	-3	0	0
74.40 Obligated balance, end of year	29	37	39
Outlays (gross), detail:			
86.90 Outlays from new discretionary authority	73	69	77
86.93 Outlays from discretionary balances	40	28	36
87.00 Total outlays (gross)	113	97	113
Net budget authority and outlays:			
89.00 Budget authority	105	105	116
90.00 Outlays	113	97	113

OBJECT CLASSIFICATION (MILLION $)

Identification code: 14-1116-0-1-302	2003 Actual	2004 Estimate	2005 Request
Personnel compensation:			
11.1 Full-time permanent	47	48	49
11.3 Other than full-time permanent	6	6	6
11.5 Other personnel compensation	1	1	1
11.9 Total personnel compensation	54	55	56
12.1 Civilian personnel benefits	12	12	13
21.0 Travel and transportation of persons	2	2	2
22.0 Transportation of things	3	3	3
23.3 Communications, utilities, and miscellaneous charges	2	2	2
25.2 Other services	26	24	26
25.3 Other purchases of goods and services from Government accounts	1	0	1
25.4 Operation and maintenance of facilities	1	1	1
25.7 Operation and maintenance of equipment	1	1	2
26.0 Supplies and materials	4	3	4
31.0 Equipment	2	2	2
42.0 Insurance claims and indemnities	0	0	3
99.99 Total obligations	108	105	115

PERSONNEL SUMMARY

Identification code: 14-1116-0-1-302	2003 Actual	2004 Estimate	2005 Request
Direct Program:			
Full-time equivalent employment	1,002	1,002	1,002

Appropriation: Range Improvements

APPROPRIATION LANGUAGE SHEET

For rehabilitation, protection, and acquisition of lands and interests therein, and improvement of Federal rangelands pursuant to section 401 of the Federal Land Policy and Management Act of 1976 (43 U.S.C. 1701), notwithstanding any other Act, sums equal to 50 percent of all moneys received during the prior fiscal year under sections 3 and 15 of the Taylor Grazing Act (43 U.S.C. 315 et seq.) and the amount designated for range improvements from grazing fees and mineral leasing receipts from Bankhead-Jones lands transferred to the Department of the Interior pursuant to law, but not less than $10,000,000, to remain available until expended: *Provided*, That not to exceed $600,000 shall be available for administrative expenses *(Department of the Interior and Related Agencies Appropriations Act, 2004.).*

APPROPRIATION LANGUAGE CITATIONS

For rehabilitation, protection, and acquisition of lands and interests therein, and improvement of Federal rangelands pursuant to section 401 of the *Federal Land Policy and Management Act of 1976 (43 U.S.C. 1701)*, notwithstanding any other Act, sums equal to 50 percent of all moneys received during the prior fiscal year under sections 3 and 15 of the Taylor Grazing Act (43 U.S.C. 315 et seq.) and the amount designated for range improvements from grazing fees and mineral leasing receipts from Bankhead Jones lands transferred to the Department of the Interior pursuant to law, but not less than $10,000,000, to remain available until expended: Provided, that not to exceed $600,000 shall be available for administrative expenses.

43 U.S.C. 1751
43 U.S.C. 1901
7 U.S.C. 1010
E.O. 10046; 10175; 10234; 10322; 10787; 10890
30 U.S.C. 355
7 U.S.C. 2814
P.L. 106-291

Section 401 of FLPMA (43 U.S.C. 1751), as amended by the Public Rangelands Improvement Act of 1978 (43 U.S.C. 1901-1905), provides that 50 percent of all moneys received by the U.S. as fees for grazing domestic livestock on public land under the *Taylor Grazing Act (43 U.S.C. 315)* and the *Act of August 28, 1937 (43 U.S.C. 1181d)* shall be credited to a separate account in the Treasury and made available for the purpose of on-the-ground range rehabilitation, protection, and improvements, including, but not limited to, seeding and reseeding, fence construction, weed control, water development, and fish and wildlife habitat enhancement.

7 U.S.C. 1010 (the Bankhead Jones Farm Tenant Act of 1937), provides that the Secretary of Agriculture is authorized and directed to develop a program of land conservation and utilization in order to correct maladjustments in land use, and thus assist in controlling soil erosion, conducting reforestation, preserving natural resources, protecting fish and wildlife, developing and protecting recreational facilities, mitigating floods, preventing impairment of dams and reservoirs, conserving surface and subsurface moisture, protecting the watersheds of navigable streams, and protecting the public land, health, safety, and welfare; but not to build industrial parks or establish private industrial or commercial enterprises.

Executive Orders 10046, et al., provide that land under the jurisdiction of the Secretary of Agriculture under the provision of §32 of the *Bankhead Jones Farm Tenant Act* is transferred from the Department of Agriculture to the Department of the Interior for use, administration, or exchange under the applicable provisions of the Taylor Grazing Act.

30 U.S.C. 355, provides that all mineral leasing receipts derived from leases issued under the authority of the *Mineral Leasing Act for Acquired Lands of 1947* shall be paid into the same funds or accounts in the Treasury and shall be distributed in the same manner as prescribed for

other receipts from the lands affected by the lease. The intention is that this act shall not affect the distribution of receipts pursuant to legislation applicable to such lands.

Federal Noxious Weed Act of 1974, as amended (7 U.S.C. 2814), provides for the designation of a lead office and person trained in the management of undesirable plants; establishes and funds an undesirable plant management program; completes and implements cooperative agreements with State agencies; and establishes integrated management systems to control undesirable plant species.

The Annual Department of the Interior and Related Agencies Appropriations Acts, provide that a minimum amount is appropriated, that the appropriation shall remain available until expended, and that a maximum of $600,000 is available from this appropriation for BLM administrative expenses.

Under the provisions of the ***Balanced Budget and Emergency Deficit Control Act of 1985 and the Budget Enforcement Act of 1990***, this account is classified as a current, mandatory account.

P.L. 107-63 Department of the Interior and Related Agencies Appropriation Act of 2002.

AUTHORIZATIONS

The Federal Land Policy and Management Act of 1976, as amended, (43 U.S.C. 1751)	Provides that 50 percent of grazing fees are authorized to be appropriated for range betterment. Half the appropriated amount is to be spent within the same BLM district which generated the grazing receipts; the remaining half may be utilized as the Secretary directs.
The Mineral Leasing Act for Acquired Lands of 1947 (30 U.S.C. 355)	Provides that "all receipts derived from leases issued under the authority of this chapter shall be paid into the same funds or accounts in the Treasury and shall be distributed in the same manner as prescribed for other receipts from the lands affected by the lease, the intent of this provision being that this chapter shall not affect the distribution of receipts pursuant to legislation applicable to such lands . . ."
The Taylor Grazing Act of 1934, as amended, (43 U.S.C. 315)	Provides for active management of public rangelands including regulation of livestock grazing and improvement of the productive capability of the public range.
The Public Rangelands Improvement Act of 1978 (43 U.S.C. 1901- 1905)	Provides for improving the condition of the public rangelands and provides authorization for an appropriation of $10,000,000 per annum or 50 per centum of all moneys received as fees for grazing, whichever is greater, notwithstanding the level of grazing fees collected.
The Farm Tenant Act of 1937 (Bankhead Jones Act) (7 U.S.C. 1010, 1012-1013A)	Provides for management of acquired farm tenant lands and construction and maintenance of range improvements.
Federal Noxious Weed Act of 1974, as amended (7 U.S.C. 2814)	Provides for the designation of a lead office and person trained in the management of undesirable plants; establish and fund an undesirable plant management program; complete and implement cooperative agreements with State agencies; and establish integrated management systems to control undesirable plant species; provides for the designation of a lead office and person trained in the management of undesirable plants; establish and fund an undesirable plant management program; complete and implement cooperative agreements with State agencies; and establish integrated management systems to control undesirable plant species.
Executive Order No. 12548	Provides for establishment of appropriate fees for the grazing of domestic livestock on public rangelands. It also provides that the fee shall not be less than $1.35 per animal unit month.

SUMMARY OF REQUIREMENTS ($000)

Comparison by Activity/ Subactivity	2003 Actual FTE	2003 Actual Amount	2004 Estimate FTE	2004 Estimate Amount	Uncontrollable & Related Changes (+/ -) FTE	Uncontrollable & Related Changes (+/ -) Amount	Program Changes (+/ -) FTE	Program Changes (+/ -) Amount	2005 Budget Request FTE	2005 Budget Request Amount	Inc(+) Dec(-) from 2004 FTE	Inc(+) Dec(-) from 2004 Amount
Range Improvements	**64**	**10,000**	**64**	**10,000**	**0**	**0**	**0**	**0**	**64**	**10,000**	**0**	**0**
Public Lands Improvement	57	7,873	57	7,873	0	0	0	0	57	7,873	0	0
Farm Tenant Act Lands Improvement	7	1,527	7	1,527	0	0	0	0	7	1,527	0	0
Administrative Expenses	0	600	0	600	0	0	0	0	0	600	0	0

Activity: Range Improvements
Subactivity: Range Improvements

ACTIVITY SUMMARY ($000)

Subactivity		2003 Actual Amount	2004 Estimate Amount	Uncontrollable & Related Changes (+/ -) Amount	Program Changes (+/ -) Amount	2005 Budget Request Amount	Inc(+) Dec(-) from 2004 Amount
Public Lands Improvement	$	7,873	7,873	0	0	7,873	0
	FTE	57	57	0	0	57	0
Farm Tenant Act Lands Improvement	$	1,527	1,527	0	0	1,527	0
	FTE	7	7	0	0	7	0
Administrative Expenses	$	600	600	0	0	600	0
	FTE	0	0	0	0	0	0
Total Dollars	$	10,000	10,000	0	0	10,000	0
	FTE	64	64	0	0	64	0

PROGRAM OVERVIEW

The 2005 budget request for the Rangeland Management program is $10,000,000, the amount authorized under the Public Rangelands Improvement Act of 1978.

The Range Improvement program is funded from fees received for grazing livestock on public lands, as authorized by the Public Rangelands Improvement Act and the Federal Land Policy Management Act. The program includes all facets of managing range improvements on public lands, including project planning, engineering and design, construction, and project monitoring.

In 2005, the BLM will focus efforts on identified high priority watersheds to maximize the potential for overall improvement and protection of these watersheds. Improving the vegetation, habitat conditions, and health of public rangeland ecosystems will benefit livestock, fish and wildlife habitat, riparian values, watershed protection, and other resource values.

Range improvements include on-the-ground improvements such as vegetation projects, fencing projects, and wildlife-livestock water developments that have been recommended in activity plans. Projects are initiated within priority watersheds, riparian areas, and integrated weed management programs. Lands not meeting management objectives are given special emphasis.

The Bureau also modifies, removes, or makes additions to rangeland projects where resource conditions or new information indicates this is needed. The rangeland improvement policy encourages private parties and other beneficiaries to contribute funds or in-kind labor toward improving rangeland conditions and shifts project maintenance responsibilities to the benefiting user. The Bureau continues to be responsible for maintenance of land treatments and certain structural improvements such as reservoirs and water developments requiring specialized equipment.

This livestock water gap range improvement project in Elko, Nevada is designed to enhance riparian areas, while providing access to free-standing water for livestock.

The Range Improvements activity supports the Resource Use and Resource Protection mission goals from the Department's Strategic Plan by managing or influencing forage resources to enhance pubic benefit, promote responsible use, and ensure optimal value. A key intermediate outcome measure of performance includes increasing the percent of permitted acres maintained at appropriate land, water and air standards. Primary output measures of performance includes constructing and maintaining rangeland and forest ecosystem improvements.

In 2005, the BLM is shifting funds to the Wild Horse and Burro Management program from several other programs in the Management of Lands and Resources account, in order to address the urgent need to remove wild horses and burros from the public lands. Because funds will be shifted away from some programs, such as the Soil, Water, and Air Management; Riparian Management; and Wildlife Management program, projects that would have been funded through those programs may be funded from the Range Improvements program where appropriate.

2003 PROGRAM PERFORMANCE ACCOMPLISHMENTS

In 2003, the Bureau again focused funding efforts on identified high priority watersheds to maximize the potential for overall improvement of these watersheds. Accomplishments in 2003 included:

This cattleguard range improvement project in Midas, Nevada ensures thoroughfare for vehicular traffic, while retaining livestock on one side of the fence.

Grassland/shrubland treatments:
- 43,350 acres treated.

Grassland/shrubland projects:
- 570 projects constructed.
- 275 projects maintained.

Riparian/wetland/stream projects:
- 50 projects constructed.
- 190 projects maintained.

Weeds:
- 17,900 acres inventoried.
- 3,450 acres treated.
- 100 acres evaluated.

2004 PROGRAM PERFORMANCE ESTIMATES

In 2004, the Bureau will continue to focus funding efforts on identified high priority watersheds to maximize the potential for overall improvement and protection of these watersheds. Project planning, engineering, design, and construction; and project monitoring will be the primary emphases to improving vegetation, habitat conditions, and health of public rangelands to benefit livestock, fish and wildlife habitat, riparian values, watershed protection, and other resource values.

Use of Cost and Performance Information in the Rangeland Improvement Program

Performance and Cost Management Data are used by the Rangeland Improvement Program to provide important cost information between States.

The BLM used cost and performance information to compare similar projects in various states to identify and discuss noteworthy cost differences.

The BLM reviewed cost and performance information to determine the amount of and reasons for variations in performance between State Offices.

The BLM is updating the Rangeland Improvement Management System. The updated version, expected to launch in April 2004, will provide important performance information and comparison studies on cost information.

In 2004, the BLM plans to web-enable the existing Rangeland Improvement Project System, thereby making the system more accessible than the current system. This will improve data storage and reporting as well as project oversight and project management.

JUSTIFICATION OF 2005 PROGRAM CHANGES

The 2005 budget request for the Rangeland Management program is $10,000,000, the same as the 2004 level. This is the amount authorized by the Public Rangelands Improvement Act of 1978.

RANGELAND IMPROVEMENTS PERFORMANCE SUMMARY

DOI Strategic Goal: Resource Use

End Outcome Goal: Manage or influence resource use to enhance public benefit, promote responsible use, and ensure optimal value -- forage.

	End Outcome Measures:	2002 Actual	2003 Actual	2004 Planned: Budget Justifications	2004 Planned: Revised Final	2005 Planned	Change in Performance (2004 : 2005)	2008 Long Term Target
	Rangeland Improvements - Percent of acres with DOI range improvements resulting in sustainable grazing (SP: UEM.3.001)	Not Measured	Not Measured	7% 14.5M / 214M	7% 14.5M / 214M	7% 15.0M / 214M	0%	7% 16.5M / 214M
	Rangeland Condition - Percent of permitted acres maintained at appropriate land conditions and water and air standards (SP: UEM.3.002)	Not Measured	Not Measured	63% 135M / 214M	63% 135M / 214M	64% 137M / 214M	+1.0%	67% 143M / 214M

End Outcome Goal: Sustain biological communities on DOI managed and influenced lands and waters in a manner consistent with obligations regarding the allotment and use of water.

	End Outcome Measures:	2002 Actual	2003 Actual	2004 Planned: Budget Justifications	2004 Planned: Revised Final	2005 Planned	Change in Performance (2004 : 2005)	2008 Long Term Target
	Invasive Species - Percent change from baseline in the number of acres infested with invasive plant species (SP: PEM.2.004)	Not Measured	Establish Baseline	Establish Initial Target	Establish Initial Target	Initial Target -0.5%	-0.5%	-2.0%

Primary Outputs funded by this subactivity:	2002 Actual	2003 Actual	2004 Planned: Budget Justifications	2004 Planned: Revised Final	2005 Planned	Change in Performance (2004 : 2005)	2008 Long Term Target
Inventory for Presence of Invasive and/or Noxious weeds (acres).	12,800	17,900	0	0	0	0	0
Apply Shrub/Grassland Vegetation Treatments (acres).	52,000	43,350	50,000	50,000	50,000	0	50,000
Construct Shrub, Grassland, Woodland, Forest Projects (number).	515	570	400	400	400	0	500
Maintain Shrub, Grassland, Woodland, Forest Projects (number).	400	275	200	200	200	0	300
Apply Weed Treatments (acres).	4,000	3,450	4,000	4,000	4,000	0	4,000
Construct Lake/Wetland/Stream/Riparian Projects (number).	15	50	10	10	10	0	30
Maintain Lake/Wetland/Stream/Riparian Projects (number).	235	190	170	170	170	0	300
Evaluate Weed Treatments (acres).	1,000	100	0	0	0	0	0

Budget Schedules

Program and Financing (Million $)

Identification code: 14-5132-0-1-302	2003 Actual	2004 Estimate	2005 Request
Obligations by program activity:			
00.01 Improvements to Public Lands	8	8	8
00.02 Farm Tenant Act Lands	1	2	2
00.03 Administrative Expenses	1	0	0
10.00 Total obligations	10	10	10
Budgetary resources available for obligation:			
21.40 Unobligated balance available, start of year	6	6	6
22.00 New budget authority (gross)	10	10	10
23.90 Total budgetary resources available for obligation	16	16	16
23.95 Total new obligations	-10	-10	-10
24.40 Unobligated balance carried forward, end of year	6	8	8
New budget authority (gross), detail:			
Mandatory:			
60.00 Appropriation	10	2	2
60.20 Appropriation [special fund]	0	8	8
62.50 Appropriation (total mandatory)	10	10	10
Change in obligated balance:			
72.40 Unpaid obligated balance, start of year	3	2	3
73.10 Total new obligations	10	10	10
73.20 Total outlays (gross)	-10	-10	-10
74.40 Obligated balance, end of year	2	3	3
Outlays (gross), detail:			
86.90 Outlays from new mandatory authority	7	7	7
86.93 Outlays from mandatory balances	3	3	3
87.00 Total outlays (gross)	10	10	10
Net budget authority and outlays:			
89.00 Budget authority	10	10	10
90.00 Outlays	10	10	10

OBJECT CLASSIFICATION (MILLION $)

Identification code: 14-5132-0-1-302	2003 Actual	2004 Estimate	2005 Request
Personnel compensation:			
11.1 Full-time permanent	3	3	3
12.1 Civilian personnel benefits	1	1	1
21.0 Travel and transportation of persons	2	2	2
25.2 Other services	2	2	2
26.0 Supplies and materials	2	2	2
32.0 Lands and structures	2	2	2
99.99 Total obligations	10	10	10

PERSONNEL SUMMARY

Identification code: 14-5132-0-1-302	2003 Actual	2004 Enacted	2005 Request
Direct Program:			
Full-time equivalent employment	64	64	64

Appropriation: Service Charges, Deposits, and Forfeitures

APPROPRIATION LANGUAGE SHEET

For administrative expenses and other costs related to processing application documents and other authorizations for use and disposal of public lands and resources, for costs of providing copies of official public land documents, for monitoring construction, operation, and termination of facilities in conjunction with use authorizations, and for rehabilitation of damaged property, such amounts as may be collected under Public Law 94-579, as amended, and Public Law 93-153, to remain available until expended: *Provided*, That notwithstanding any provision to the contrary of section 305(a) of Public Law 94-579 (43 U.S.C. 1735(a)), any moneys that have been or will be received pursuant to that section, whether as a result of forfeiture, compromise, or settlement, if not appropriate for refund pursuant to section 305(c) of that Act (43 U.S.C. 1735(c)), shall be available and may be expended under the authority of this Act by the Secretary to improve, protect, or rehabilitate any public lands administered through the Bureau of Land Management which have been damaged by the action of a resource developer, purchaser, permittee, or any unauthorized person, without regard to whether all moneys collected from each such action are used on the exact lands damaged which led to the action: *Provided further*, That any such moneys that are in excess of amounts needed to repair damage to the exact land for which funds were collected may be used to repair other damaged public lands (*Department of the Interior and Related Agencies Appropriations Act, 2004.).*

APPROPRIATION LANGUAGE CITATIONS

30 U.S.C. 185(1)
43 U.S.C. 1652(c)
43 U.S.C. 1719(b)
43 U.S.C. 1734(a)
43 U.S.C. 1734(b)
43 U.S.C. 1735(a)
43 U.S.C. 1737
43 U.S.C. 1764(g)
P.L. 105-83

30 U.S.C. 185(l) states that the applicant for a right-of-way shall reimburse the U.S. for administrative and other costs incurred in processing the application, and that the holder of a right-of-way or permit shall reimburse the U.S. for the costs incurred in monitoring the construction, operation, maintenance, and termination of any pipeline and related facilities on such right-of-way.

43 U.S.C. 1652(c) provides for the cost recovery provision of the Mineral Leasing Act to apply to right-of-way, leases, permits, and other authorizations issued pursuant to this title.

43 U.S.C. 1719(b) (FLPMA §209(b)) provides for conveyance of mineral interests upon payment of administrative costs and that the Amoneys paid . . . for administrative costs . . . shall be paid to the agency which rendered the service and deposited to the appropriation then current."

43 U.S.C. 1734(a) (FLPMA §304(a)) provides that the Secretary may establish reasonable filing and service fees and reasonable charges, and commissions with respect to applications and other documents relating to the Public Land.

43 U.S.C. 1734(b) (FLPMA §304(b)) provides that the Secretary is authorized to require a deposit of any payments intended to reimburse the U.S. for reasonable costs with respect to applications and other documents relating to such lands. The moneys shall be deposited with the Treasury in a special account and are authorized to be appropriated and made available until expended.

43 U.S.C. 1735(a) (FLPMA §305(a)) provides that any money received by the U.S. as a result of the forfeiture of a bond or other security by a resource developer or purchaser or permittee who does not fulfill the requirements of his contract or permit or does not comply with the regulations of the Secretary, shall be credited to a separate account in the Treasury and is authorized to be appropriated and made available until expended.

43 U.S.C. 1737 (FLPMA §307(c)) provides that the Secretary may accept contributions or donations of money, services, and property, real, personal, or mixed, for the management, protection, development, acquisition, and conveyance of the public land, including the acquisition of rights-of-way for such purposes.

43 U.S.C. 1764(g) (FLPMA §504(g)) provides for payment of rental fees for ROW and for reimbursement of all reasonable administrative and other costs incurred in processing an application for a right-of-way; inspecting and monitoring construction and operations; and terminating the facility pursuant to the right-of-way.

Department of the Interior and Related Agencies Appropriations Act, 2002.

AUTHORIZATIONS

The Federal Land Policy and Management Act of 1976 (43 U.S.C. 1734, 1764)	Authorizes the collection of service charges and deposits to finance the costs of certain rights-of-way applications, permitting processes, and restoration activities; authorizes collection for damages, forfeiture of performance bonds, and receipt of deposits to finance the costs of certain land restoration activities. The provision is amended by the appropriations act language for "Services Charges, Deposits and Forfeitures."
The Mineral Leasing Act of 1920, as amended by the Trans-Alaska Pipeline Act of 1973, §101 (30 U.S.C. 185)	Authorizes rights-of-way for oil, gas, and other fuels. It further authorizes the Secretary to issue ROW and other land use authorizations related to the Trans-Alaska Pipeline. Rights-of-way applicants and permittees are to reimburse the U.S. for all costs associated with processing applications and monitoring pipeline construction and operations.
The Alaska Natural Gas Transportation Act of 1976 (15 U.S.C. 719)	Authorizes the granting of certificates, rights-of-way permits, and leases.
The National Environmental Policy Act of 1969 (42 U.S.C. 4321, 4331-4335, 4341-4347)	Requires the preparation of environmental impact statements for Federal projects that may have a significant effect on the environment.
The Wild Free Roaming Horse and Burro Act of 1971, as amended by the Public Rangelands Improvement Act of 1978 (16 U.S.C. 1331-1340)	Authorizes adoption of wild horses and burros by private individuals under cooperative agreements with the Government.
The Public Rangelands Improvement Act of 1978 (43 U.S.C. 1901-1908)	Establishes the policy of improving Federal rangeland conditions and facilitates the humane adoption or disposal of excess wild free-roaming horses and burros.

SUMMARY OF REQUIREMENTS ($000)

Comparison by Activity/ Subactivity	2003 Actual FTE	2003 Actual Amount	2004 Estimate FTE	2004 Estimate Amount	Uncontrollable & Related Changes (+/ -) FTE	Uncontrollable & Related Changes (+/ -) Amount	Program Changes (+/ -) FTE	Program Changes (+/ -) Amount	2005 Budget Request FTE	2005 Budget Request Amount	Inc(+) Dec(-) from 2004 FTE	Inc(+) Dec(-) from 2004 Amount
Service Charges, Deposits, & Forfeitures	**86**	**15,882**	**91**	**19,490**	**0**	**0**	**0**	**5,000**	**98**	**24,490**	**7**	**5,000**
Offsets		**-15,882**		**-19,490**				**-5,000**		**-24,490**		**-5,000**
Right-Of-Way Processing	64	8,550	64	9,500	0	0	0	5,000	64	14,500	0	5,000
Adopt-A-Horse Program	0	811	0	1,225	0	0	0	0	0	1,225	0	0
Repair of Damaged Lands	8	2,785	8	5,000	0	0	0	0	8	5,000	0	0
Cost Recoverable Realty Cases	4	657	4	515	0	0	0	0	4	515	0	0
Timber Contract Expenses	0	66	0	50	0	0	0	0	0	50	0	0
Copy Fee Account	10	3,012	10	3,200	0	0	0	0	10	3,200	0	0

Appropriation: Service Charges, Deposits, and Forfeitures (Indefinite)

ACTIVITY SUMMARY ($000)

Subactivity		2003 Actual Amount	2004 Estimate Amount	Uncontrollable & Related Changes (+/ -) Amount	Program Changes (+/ -) Amount	2005 Budget Request Amount	Inc(+) Dec(-) from 2004 Amount
Right-Of-Way Processing and Energy and Minerals Cost Recovery	$	8,550	9,500	0	+5,000	14,500	+5,000
	FTE	64	69	0	+7	76	+7
Adopt-A-Horse Program	$	811	1,225	0	0	1,225	0
	FTE	0	0	0	0	0	0
Repair of Damaged Lands	$	2,785	5,000	0	0	5,000	0
	FTE	8	8	0	0	8	0
Cost Recoverable Realty Cases	$	657	515	0	0	515	0
	FTE	4	4	0	0	4	0
Timber Contract Expenses	$	66	50	0	0	50	0
	FTE	0	0	0	0	0	0
Copy Fee Account	$	3,012	3,200	0	0	3,200	0
	FTE	10	10	0	0	10	0
Total Dollars	$	15,881	19,490	0	+5,000	24,490	+5,000
	FTE	86	91	0	+7	98	+7

PROGRAM OVERVIEW

Subactivity: Rights-Of-Way Processing and Energy and Minerals Cost Recovery– The BLM currently recovers costs for the processing from applicants. These funds are deposited in the Service Charges, Deposits, and Forfeitures account and used by BLM for labor and other expenses of processing rights-of-way applications. In 2005, the BLM will promulgate regulations allowing it to collect processing costs from applicants for energy and mineral permits. Those funds will be spent from this same subactivity.

Rights-Of-Way - ROW processing is funded through a combination of applicant deposits made into this indefinite appropriation and a direct appropriation of funds in the Management of Lands and Resources appropriation--Lands and Realty Management subactivity.

BLM recovers costs for the processing costs of ROW issued pursuant to the *Mineral Leasing Act* and the *Federal Land Policy and Management Act*. Regulations set fee schedules according to the type and size of the project. The regulations allow the BLM to assess applicants for the actual costs to process large scale ROW projects, which are usually for oil and gas pipelines, electric transmission lines, wind energy sites, or other projects associated with energy development. Twenty percent of the rights-of-way applications are for these types of projects.

At least 80 percent of the ROW projects are for short roads, well gathering lines, electric lines, and other smaller scale projects, which cost an average of $5,000 each to process. For the smaller scale projects, regulations set out a graduated fee schedule which assesses a flat rate depending on the estimated amount of work to process the application. For these projects, the BLM recovers 50 percent of the actual costs of each rights-of-way application. It is estimated that the proposed regulations will allow the BLM to recover 80 percent of the actual costs of these type of applications. This cost recovery proposal, based on the promulgation of new regulations, was proposed as part of the 2004 President's Budget Request; the BLM estimates that it will finalize the new regulations by mid-2004.

Only those costs directly associated with processing an application or issuing a ROW grant are charged to an individual project. Costs of land use planning or studies to determine placement of ROW corridors, and other general costs that are applicable to more than one project, cannot be charged to the individual rights-of-way project. These costs are funded entirely from the MLR appropriation.

The BLM currently maintains more than 84,000 ROW authorizations. The Bureau will continue to expedite the granting of ROWs by processing applications, issuing permits, and monitoring construction involved with the operation and termination of cost-recoverable ROWs on the public land as authorized by the *FLPMA* and the 1973 amendment to the *Mineral Leasing Act*.

Energy and Minerals Cost-Recovery - The BLM plans to publish regulations which will require that industry pay higher fees for document processing of oil and gas leases, coal leases, and other mineral materials leases, in order to recover the true cost of providing access to public lands. With the new regulations, the BLM estimates it will collect an additional $4,000,000 total for these three programs; therefore, BLM proposes corresponding decrease in each of these programs. Implementing full cost recovery will improve the efficiency and effectiveness of this

component of the energy and minerals program, enabling it to be more timely in its responsiveness to industry demand and workload. The funds collected from this cost recovery regulation will be deposited in this Service Charges, Deposits and Forfeitures account, and expended by the BLM for labor and other costs to process these leases.

2005 PROGRAM CHANGES

	2005 Budget Request	Program Changes (+/-)
$(000)	14,500	+5,000
FTE	76	+7

Right-of-Way Processing Cost Recovery (+$1,000,000) – The BLM projects an increase in collections of $1,000,000 from right-of-way processing, due to the revised cost-recovery regulations the BLM plans to promulgate in 2004, as proposed in the 2004 President's Budget Request with a corresponding reduction in the Land and Realty Management program. The revised regulations will allow the BLM to assess applicants a greater percentage of the actual costs incurred when processing right-of-way applications, up to 80 percent of actual costs for small scale projects, compared to the 50 percent collected under the current regulations.

Oil and Gas Lease Cost Recovery (+ $3,000,000) - The BLM plans to publish regulations which will require that industry pay higher fees for document processing of oil and gas leases, in order to recover the true cost of providing access to public lands. With the new regulations, the BLM estimates it will collect an additional $3,000,000; therefore, BLM proposes a decrease of $3,000,000 in the Oil and Gas Management Program. These new cost recoveries are the result of a PART analysis conducted by Administration in 2003. This evaluation identified the lack of cost recovery as a program design flaw. Implementing full cost recovery will improve the efficiency and effectiveness of this component of the energy and minerals program, enabling it to be more timely in its responsiveness to industry demand and workload.

Coal Cost Recovery (+$500,000) - In 2003, the Administration used the PART evaluation process to identify strengths and weaknesses of BLM's Energy and Minerals programs. Cost recovery was identified as a program weakness. Based in part on this finding and earlier studies by the Office of Inspector General, BLM plans to publish regulations to allow collection of additional document processing fees from coal lessees. In anticipation of the implementation of these regulations and additional cost recovery capability, the BLM proposes a reduction of $500,000 in the Coal Management Program. The proposed reduction will not impact the number of documents that will be processed in 2005.

Other Minerals Cost Recovery (+$500,000) - The BLM plans to publish regulations to allow collection of additional document processing fees from non-energy leases and mineral materials contracts and permits. In anticipation of the implementation of these regulations and additional cost recovery capability in 2005, the BLM proposes a reduction of $500,000 in the Other Minerals Management Program.

Subactivity: Adopt-a-Horse Program - The BLM conducts adoptions throughout the year for wild horses and burros on public lands. In 2005, the BLM anticipates making 7,600 animals available for adoption to qualified applicants. The BLM places animals in adoption primarily through a competitive bidding process, receiving a minimum of $125 per horse or burro to offset veterinary, transportation, and animal maintenance costs.

Subactivity: Repair of Damaged Lands - Under the *FLPMA,* the BLM is authorized to collect for land damaged by users who have not fulfilled the requirements of contracts or bonds. If a funding excess exists after repair has been made to the exact land for which funds were collected or forfeited, then BLM may use these funds to improve, protect, or rehabilitate any damaged public land.

Subactivity: Cost-Recoverable Realty Cases - The BLM performs certain types of realty work on a cost-recoverable basis. Regulations promulgated pursuant to the *FLPMA* allow the BLM to collect from applicants the costs of processing applications for realty work such as conveyance of mineral interests; issuance of disclaimers of interest; and issuance and compliance monitoring of many types of land use authorizations through leases, permits, and easements. The BLM will propose new regulations in 2004 to allow recovery of a portion of the costs for *Recreation and Public Purpose Act* lease applications.

Realty actions for which the BLM recovers costs from applicants under current regulations include:

- **Conveyance of Federally Owned Mineral Interests –** The BLM collects costs from applicants to cover administrative costs, including the costs of conducting an exploratory program to determine the type and amount of mineral deposits, establishing the fair market value of the mineral interests to be conveyed, and preparing conveyance documents.

- **Recordable Disclaimers of Interest –** The BLM collects costs from applicants to cover administrative costs, including the costs to determine if the U.S. has an interest in the property or boundary definitions, as well as preparing the riparian specialist's report or preparing and issuing the document of disclaimer.

- **Leases, Permits, and Easements –** The BLM collects costs from applicants to cover administrative costs, including the cost of processing applications, monitoring construction, operating and maintaining authorized facilities, and monitoring rehabilitation and restoration of the land.

Applicants may deposit money in an approved account for the BLM's use in completing specific realty work. These dollars become immediately available to the BLM without further appropriation.

Subactivity: Timber Contract Expenses - Many BLM timber contracts have provisions that allow the purchaser to make cash payments to the BLM in lieu of performing specified work directly. The BLM uses these funds as required by the contract. This involves performing timber slash disposal and reforestation.

Subactivity: Copy Fees - The BLM is the custodian of the official public land records of the U.S. There are 500,000 requests annually from industry, user organizations, and the general public, for copies of these official records. The BLM charges a fee for copies of these documents (maps, plats, field notes, copies of use authorizations, reservations of easements and ROW, serial register pages, and master title plats). This fee covers the cost of research, staff time, and printing.

Budget Schedules

PROGRAM AND FINANCING (MILLION $)

Identification code: 14-5017-0-2-302	2003 Actual	2004 Estimate	2005 Estimate
Obligations by program activity:			
00.01 Rights-of-way processing	8	11	14
00.02 Adopt-a-horse program	1	1	1
00.03 Repair of lands and facilities	1	2	3
00.04 Cost recoverable realty cases	1	1	1
00.05 Copy fees	3	3	3
10.00 Total obligations	14	18	22
Budgetary resources available for obligation:			
21.40 Unobligated balance available, start of year	13	15	17
22.00 New budget authority (gross)	16	19	19
23.90 Total budgetary resources available for obligations	29	34	41
23.95 Total new obligations	-14	-18	-22
24.4 Unobligated balance carried forward, end of year	15	17	19
New budget authority (gross), detail:			
Discretionary:			
40.20 Appropriation (special fund)	16	19	24
Change in obligated balances:			
72.40 Obligated balance, start of year	3	2	0
73.10 Total new obligations	14	18	22
73.20 Total outlays (gross)	-15	-20	-22
74.40 Obligated balance, end of year	2	0	0
Outlays (gross), detail:			
86.90 Outlays from new discretionary authority	10	10	12
86.93 Outlays from discretionary balances	5	10	10
87.00 Total outlays (gross)	15	20	22
Net budget authority and outlays:			
89.00 Budget authority	16	19	24
90.00 Outlays	15	20	22

OBJECT CLASSIFICATION (MILLION $)

Identification code: 14-5017-0-2-302		2002 actual	2003 request	2004 estimate
Direct obligations:				
11.1	Personnel compensation: Full-time permanent	4	5	6
11.3	Personnel compensation: Other than full-time permanent	1	1	1
12.1	Civilian personnel benefits	2	2	2
22.0	Transportation of things	1	2	2
25.2	Other services	2	3	4
25.3	Other purchases of goods and services from Gov't accounts	2	3	4
26.0	Supplies and materials	2	2	3
99.9	Total obligations	14	18	22

PERSONNEL SUMMARY

Identification code: 14-5017-0-2-302	2002 actual	2003 request	2004 estimate
Direct program:			
Full-time equivalent employment	86	91	98

Appropriations: Miscellaneous Permanent Payments

APPROPRIATION LANGUAGE SHEET

The Permanent Payment Accounts provide for sharing specified receipts collected from the sale, lease, or use of the public lands and resources with States and counties. They do not require annual appropriations action by the Congress. Amounts are estimated based on anticipated collections, or in some cases, upon provisions required by permanent legislation. BLM distributes these funds in accordance with the provisions of the various laws that specify the percentages to be paid to the applicable recipient jurisdictions and, in some cases, how the States and counties must use these funds. These payments are made subject to the authorities of permanent law, and the amounts are made available by operation of permanent laws. The payment amounts shown for each year are the amounts paid, or estimated will be paid, in that year.

AUTHORIZATIONS

65 Stat. 252	The State of Oklahoma is paid 37 ½ percent of the Red River oil and gas royalties in lieu of State and local taxes on Kiowa, Comanche, and Apache Tribal lands, to be used for construction and maintenance of public roads and support of public schools. (65 Stat. 252).
30 U.S.C. 191, 286; 95 Stat. 12051	Mineral leasing receipts are collected from the leasing of public land (including bonuses, royalties and rents) for exploration of oil and gas, coal, oil shale, and other minerals. The amount charged depends on the type of mineral that is leased.
1952 Interior and Related Agencies Appropriations Act (65 Stat. 252)	States are paid 5 percent of the net proceeds (4 percent of gross proceeds) from the sale of public land and public land products.
Taylor Grazing Act of 1934 (43 U.S.C. 315 b, i and m)	States are paid 12½ percent of the grazing fee receipts from lands within organized grazing district boundaries; States are paid 50 percent of the grazing fee receipts from public land outside of organized grazing districts; and States are paid specifically determined amounts from grazing fee and mineral receipts from miscellaneous lands within grazing districts that are administered under certain cooperative agreements which stipulate that the fees be retained by the BLM for distribution.
94 Stat. 1964 (42 U.S.C. 6508)	Alaska is paid 50 percent of the receipts from sales, bonuses, royalties, and rentals resulting from oil and gas leasing in the National Petroleum Reserve in Alaska.
7 U.S.C. 1012, the Bankhead Jones Farm Tenant Act of 1937, and Executive Orders 107878 and 10890	25 percent of the revenues received from the use of these LU project lands, including grazing and mineral leasing, are paid to the counties in which such lands are located. The Act transfers the management of certain Farm Tenant Act-Land Utilization Project lands to the jurisdiction of the Department of the Interior
The Burton-Santini Act of 1980 (P.L. 96-586) and P.L. 105-263	Authorizes and directs the sale of up to 700 acres per year of certain lands in Clark County, Nevada, and the acquisition of environmentally sensitive lands in the Lake Tahoe Basin, with 85 percent of the proceeds. The remaining 15 percent of proceeds from sales are distributed to Nevada and Clark county.

Southern Nevada Public Land Management Act, P>L. 105-263.	Authorizes the disposal through sale of 27,000 acres in Clark County, Nevada, the proceeds of which are distributed as follows: (a) 5 percent for use in the general education program of the State of Nevada; (b) 10 percent for use by Southern Nevada Water Authority for water treatment and transmission facility infrastructure in Clark County, Nevada; and (c) the remaining 85 percent to be used to acquire environmentally sensitive lands in Nevada; to make capital improvements to areas administered by NPS, FWS and BLM in Clark County, Nevada; to develop a multi-species habitat plan in Clark County, Nevada; to develop parks, trails, and natural areas in Clark County, Nevada; and to provide reimbursements for BLM costs incurred in arranging sales and exchanges under this Act.
The Alaska Native Claims Settlement Act of 1971 as amended by Public Law 94-204 of 1976 (43 U.S.C. 1611)	Directs the Secretary to make conveyances to Cook Inlet Region, Inc. in accordance with the "Terms and Conditions for Land Consolidation and Management in Cook Inlet Area."
The Alaska National Interest Lands Conservation Act of 1980 (43 U.S.C. 1611)	Authorizes CIRI to bid on surplus property in accordance with the *Federal Property and Administrative Services Act of 1940 (40 U.S.C. 484)*, and provides for the establishment of a CIRI surplus property account by the Secretary of the Treasury.
The Alaska Railroad Transfer Act of 1982 (43 U.S.C. 1611)	Expands the account by allowing CIRI to bid on properties anywhere in the U.S.
The 1988 Department of Defense Appropriations Act (101 Stat. 1329- 318)	Authorizes CIRI to bid at any public sale of property by any agent of the U.S., including the Department of the Defense.
The 1990 Department of Defense Appropriation Act (16 U.S.C 396f)	Appropriated monies to be placed into the CIRI Property Account in the U.S. Treasury as permanent budget authority.
P.L. 102-172	Authorizes land exchanges with Calista Corporation, a Native corporation authorized under the laws of the State of Alaska
Alaska Land Status Technical Corrections Act of 1992 (P.L. 102-415)	Authorizes payments to the Haida and Gold Creek Corporations to reimburse them for claims in earlier land settlements.

The Rural Schools and Community Self-Determination Act of 2000 (P.L. 106-393)	Authorizes stabilized payments to O&C Grant lands and Coos Bay Wagon Road Counties for fiscal years 2001 through 2006. Each county that received a payment during the eligibility period (1988-1999) will have an option to receive an amount equal to the average of the three highest 50 percent payments and safety net payments made for the fiscal years of the eligibility period. The payments will be adjusted to reflect 50 percent of the cumulative changes in the Consumer Price Index that occur after publication of the index for fiscal year 2000.
Clark County Conservation of Public Land and Natural Resources Act of 2002	Enlarges the area in which the BLM can sell lands under the Southern Nevada Public Land Management Act; approves a land exchange in the Red Rock Canyon Area; designates wilderness; designates certain BLM lands for a new airport for Las Vegas; and gives land to the State and City for certain purposes.

SUMMARY OF REQUIREMENTS ($000)

Comparison by Activity/ Subactivity	2003 Actual FTE	2003 Actual Amount	2004 Estimate FTE	2004 Estimate Amount	Related Changes (+/ -) FTE	Related Changes (+/ -) Amount	Program Changes (+/ -) FTE	Program Changes (+/ -) Amount	2005 Budget Request FTE	2005 Budget Request Amount	Inc(+) Dec(-) from 2004 FTE	Inc(+) Dec(-) from 2004 Amount
Miscellaneous Permanent Payments Appropriation	**23**	**156,873**	**23**	**184,071**	**0**	**0**	**0**	**0**	**23**	**290,936**	**0**	**106,865**
Royalty payments to Oklahoma	0	0	0	1	0	0	0	0	0	1	0	0
Payments to States from Proceeds of Sales	0	642	0	2,068	0	0	0	0	0	2,090	0	22
Payments to States from Grazing Fees, etc. on Public Lands outside Grazing Districts	0	804	0	925	0	0	0	0	0	925	0	0
Payments to States from Grazing Fees, etc. on Public Lands within Grazing Districts	0	451	0	1,350	0	0	0	0	0	1,350	0	0
Payments to States from Grazing Fees, etc. on Public Lands within Grazing Districts, Miscellaneous	0	282	0	7	0	0	0	0	0	7	0	0
Payments to Counties, National GrassLands (Farm Tenant Lands)	0	1,390	0	596	0	0	0	0	0	596	0	0

Comparison by Activity/ Subactivity	2003 Actual FTE	2003 Actual Amount	2004 Estimate FTE	2004 Estimate Amount	Related Changes (+/ -) FTE	Related Changes (+/ -) Amount	Program Changes (+/ -) FTE	Program Changes (+/ -) Amount	2005 Budget Request FTE	2005 Budget Request Amount	Inc(+) Dec(-) from 2004 FTE	Inc(+) Dec(-) from 2004 Amount
Payments to Nevada from Receipts on Land Sales (includes 15%)	0	0	0	59,640	0	0	0	0	0	149,250	0	89,610
Native Alaskan Groups' Property	0	5,000	0	5,000	0	0	0	0	0	5,000	0	0
Alaska, National Petroleum Reserve	0	37,747	0	2,600	0	0	0	0	0	19,050	0	16,450
Secure Rural Schools	23	110,558	23	111,884	0	0	0	0	23	112,667	0	783
Payments to O&C Counties, Title I/III	0	101,433	0	102,468	0	0	0	0	0	103,185	0	717
Payments to Coos Bay Wagon Road Counties, Title I/III	0	834	0	844	0	0	0	0	0	850	0	6
Payments to O&C and Coos Bay Wagon Road Counties, Title II	23	8,291	23	8,572	0	0	0	0	**23**	8,632	0	60

Appropriation: Miscellaneous Permanent Payments Appropriations

ACTIVITY SUMMARY ($000)

Subactivity		2003 Actual Amount	2004 Estimate Amount	Uncontrollable & Related Changes (+/ -) Amount	Program Changes (+/ -) Amount	2005 Budget Request Amount	Inc(+) Dec(-) from 2004 Amount
Royalty payments to Oklahoma	$	0	1	0	0	1	0
	FTE	0	0	0	0	0	0
Payments to States from Proceeds of Sales	$	642	2,068	0	0	2,090	22
	FTE	0	0	0	0	0	0
Payments to States from Grazing Fees, etc. on Public Lands outside Grazing Districts	$	804	925	0	0	925	0
	FTE	0	0	0	0	0	0
Payments to States from Grazing Fees, etc. on Public Lands within Grazing Districts	$	451	1,350	0	0	1,350	0
	FTE	0	0	0	0	0	0
Payments to States from Grazing Fees, etc. on Public Lands within Grazing Districts, Miscellaneous Payments to Counties, National GrassLands (Farm Tenant Lands)	$	282	7	0	0	7	0
	FTE	0	0	0	0	0	0
	$	1,390	596	0	0	596	0
	FTE	0	0	0	0	0	0
Payments to Nevada from Receipts on Land Sales (includes 15%)	$	0	59,640	0	+89,610	149,250	+89,610
	FTE	0	0	0	0	0	0
Native Alaskan Groups' Property	$	5,000	5,000	0	0	5,000	0
	FTE	0	0	0	0	0	0

Subactivity		2003 Actual Amount	2004 Estimate Amount	Uncontrollable & Related Changes (+/ -) Amount	Program Changes (+/ -) Amount	2005 Budget Request Amount	Inc(+) Dec(-) from 2004 Amount
Alaska, National Petroleum Reserve	$	37,747	2,600	0	+16,450	19,050	+16,450
	FTE	0	0	0	0	0	0
Secure Rural Schools	$	110,558	111,884	0	+783	112,667	+783
	FTE	23	23	0	0	23	0
Total	**$**	**156,873**	**184,071**	**0**	**+106,865**	**290,936**	**+106,865**
	FTE	**23**	**17**	**0**	**0**	**23**	**0**

PROGRAM OVERVIEW

The following activities include payments made to States and counties from the sale, lease, or use of other public lands or resources under the provisions of permanent legislation and do not require annual congressional appropriations. The payment amounts for 2004 and 2005 are estimated based on several factors, including the provisions of various laws that specify the percentage of receipts to be paid to designated States, counties, or other recipients, and the amounts of collections or receipts as authorized by applicable legislation.

Payments to Oklahoma - BLM collects these royalties and pays the State of Oklahoma 37½ percent of the Red River oil and gas royalties in lieu of State and local taxes on Kiowa, Comanche, and Apache tribal lands. These payments are used for construction and maintenance of public roads and support of public schools (*65 Stat. 252*). Payments are made biannually. No payment was made in 2003, and $1,000 is estimated for 2004 and 2005.

Payments to Coos and Douglas Counties, Oregon, from Receipts, Coos Bay Wagon Road Grant Lands - Under the *Secure Rural Schools and Community Self-Determination Act of 2000 (P.L. 106-393),* Coos and Douglas Counties receive annual payments equal to the average of the three highest "in lieu of tax" payments and safety net payments made for the fiscal years 1988-1999, adjusted for inflation. Payments are derived from any revenues, fees, penalties, or miscellaneous receipts, exclusive of deposits to any relevant trust fund or permanent operating funds, received by the Federal government from BLM activities on Coos Bay Wagon Road lands and, to the extent of any shortfall, out of any funds in the Treasury not otherwise appropriated.

Payments to Oregon and California Grant Lands Counties – Under *Secure Rural Schools and Community Self-Determination Act of 2000 (P.L. 106-393)*, the annual payments to the 18 O&C counties are derived from any revenues, fees, penalties, or miscellaneous receipts (exclusive of deposits to any relevant trust fund, or permanent operating funds such as the Timber Sale Pipeline Restoration or the Forest Ecosystem Health and Recovery funds) received by the Federal government from activities by the BLM on O&C lands, and to the extent of any shortfall, out of any funds in the Treasury not otherwise appropriated. *The Secure Rural Schools Act* provides that for 2001-2006, each payment to eligible counties will be an amount equal to the average of the three highest payments made during fiscal years 1986-1999. For each payment made under the law, the full payment amount will be adjusted for inflation. The payment under this law for 2003 was made in November, 2004).

Payments to Counties Under *P.L. 106-393* (Million $)

Fiscal Year	O&C Land	CBWR Lands	Total Payments
2001	$0.0	$0.0	$0.0
2002	$108.7	$1.0	$109.7
2003	$109.6	$1.0	$110.6
2004	$110.9	$1.0	$111.9
2005	$111.7	$1.0	$112.7
2006	$112.5	$1.0	$113.5
2007	$113.4	$1.0	$114.4

Note: Table may differ from the summary of requirements table due to rounding and updated Consumer Price Index.

Mineral Leasing Act - Mineral leasing receipts (including bonuses, royalties, and rents) are collected from the leasing of public land as well as from exploration for oil and gas, coal, oil shale, and other minerals. In 1995, the Minerals Management Service began to collect and distribute most mineral leasing receipts for the Federal government and continues this practice today. The BLM collects first-year rentals and initial bonuses from mineral leasing, but deposits these receipts directly into a Minerals Management Service Account. MMS makes payments to States based on receipts collected from mineral leasing on public land, lands selected by the States, and acquired land administered under the *Mineral Leasing Act*.

Payments to States (Proceeds of Sales) - The BLM collects funds from the sale of public lands and materials in the limits of public domain lands pursuant to *31 U.S.C. 1305*. States are paid five percent of the net proceeds of these sales. These payments made annually and are used either for educational purposes or for the construction and improvement of public roads. The estimated payment for 2005 includes the States' share of additional receipts that would result from an Administration proposal to broaden BLM's land sale authority under the *Federal Land Transaction Facilitation Act of 2000*.

Payments to States from Grazing Receipts, etc., on Public Lands within Grazing Districts - The States are paid 12½ percent of grazing receipts from public lands inside grazing districts *(43 U.S.C. 315b, 315i*). These funds are to be expended by the State for the benefit of the counties in which the lands are located. Payments are made annually.

Also included are grazing receipts from isolated or disconnected tracts. The States are paid specifically determined amounts from grazing receipts derived from miscellaneous lands within grazing districts when payment is not feasible on a percentage basis (*43 U.S.C. 315m*). These funds are to be expended by the State for the benefit of the counties in which the lands are located. Payments are made annually.

Payments to States from Grazing Receipts, etc., on Public Lands outside Grazing Districts - The States are paid 50 percent of the grazing receipts from public lands outside grazing districts *(43 U.S.C. 315i, 315m).* These funds are to be expended by the State for the benefit of the counties in which the lands are located. The States will continue to receive receipts from public lands outside organized grazing districts. Payments are made annually.

Payments to Alaska, National Petroleum Reserve – The BLM collects bonuses, rents, and royalties from oil and gas leasing in the National Petroleum Reserve in Alaska. Semi-annually, the State of Alaska is paid 50 percent of those receipts, and the balance is deposited to the General Fund of the Treasury. The payments to Alaska are to be used for planning, constructing, maintaining, and operating essential public facilities, and for other necessary provisions of public service. The NPRA payment to Alaska in 2004 is estimated to be $2.6 million, $35.1 million less than the 2003 payment because no oil and gas lease sale is planned in 2004. The payment for 2005 is projected to increase to $19.1 million because of a sale planned for 2005.

Payments to Counties, National Grasslands (Farm Tenant Act Lands) - Of the revenues received from the use of *Bankhead-Jones* Act lands administered by the BLM, 25 percent is paid to the counties in which such lands are situated for schools and roads *(7 U.S.C. 1012*).

Payments are made annually on a calendar-year basis.

Payments to Nevada from Receipts on Land Sales- The *Burton-Santini Act* authorizes and directs the Secretary to sell not more than 700 acres of public lands per calendar year in and around Las Vegas, Nevada, the proceeds of which are to be used to acquire environmentally sensitive land in the Lake Tahoe Basin of California and Nevada. Annual revenues are distributed to the State of Nevada (five percent) and the county in which the land is located (ten percent).

The *Southern Nevada Public Land Management Act* authorizes the disposal through sale of 27,000 acres in Clark County, Nevada, the proceeds of which are to be distributed as follows: (a) 5 percent for use in the general education program of the State of Nevada (b) 10 percent for use by Southern Nevada Water Authority for water treatment and transmission facility infrastructure in Clark County, Nevada and (c) the remaining 85 percent for use in acquiring environmentally sensitive lands in Nevada; making capital improvements to areas administered by the National Park Service and the U.S. Fish and Wildlife Service, and the BLM in Clark County, Nevada; developing a multi-species habitat plan in Clark County, Nevada; developing parks, trails, or natural areas in Clark County, Nevada; reimbursing BLM for the costs incurred in arranging sales and exchanges under this Act; and conservation initiatives on Federal lands in Clark County, Nevada.

P.L. 107-282 amends the Southern Nevada Lands Act to increase the boundary area in which the BLM can sell lands. It also approves a land exchange in the Red Rock Canyon area, designates wilderness and certain BLM lands for a new airport, and gives lands to the State and City for other purposes. It also makes a technical amendment to the Mesquite Lands Act.

Because of an accounting change, payments to the State and Water Authority in 2003 of $33,154,780 were not reported to Treasury in this account. Payments to the State and Water Authority in 2004 and 2005 are expected to be $59.6 million and $149.3 million because the BLM projects an increase in receipts for land sales in 2004 and 2005. Sales values for these lands in Clark County are rapidly rising. The BLM determines the fair market value of the lands and then sells the lands at a public auction. The BLM estimates that it will collect $397.6 million in 2004 and $997.0 million in 2005 through these lands sales. Some receipts for sales held in the later half 2004 will not be collected until 2005.

Native Alaskan Groups' Properties - Alaska Native Corporations are organized pursuant to the *Alaska Native Claims Settlement Act of 1971*. Pursuant to *ANCSA*, Alaska Native Corporations may opt for the cash valuation of their lands. The cash valuation of the lands is, or will be, warranted into an account established within the Department of the Treasury. Funds are appropriated from the General Fund of the Treasury. Amounts listed are not payments but the cash valuation warranted into the Treasury accounts. Funds were appropriated by the *Department of Defense Appropriations Act of 1990* and the Cook Inlet Region, Incorporated, *Public Law 102-172* for the Calista Corporation and by *Public Law 102-415* for the Haida Corporation and the Gold Creek Susitna Association, Incorporated, for the acquisition by those groups of Federal real properties to fulfill claims originally settled in the *Alaska Native Claims Settlement Act*. The BLM maintains an accounting of appropriations to and expenditures from

these accounts, but has no control over them. This category includes the following native corporation property accounts:

- **Cook Inlet Region, Inc., Property Account -** This account received funding appropriated by section 9102 of the *1990 Department of Defense Appropriations Act* for the acquisition of Federal real properties, improvements on such lands or rights to their use or exploitation, and any personal property related to the land purchased by the Cook Inlet Region, Incorporated, as authorized by the provisions of section 12(b) of *P.L. 94-204* (43 U.S.C. 1611). Several statutes have granted authorities to various Native corporations and the State of Alaska to select parcels of Federal land in Alaska. The *ANCSA* authorized Native corporations to select 44 million acres of land. Native corporations, which were established by *ANSCA* to handle money and lands granted to Alaska Natives, who wanted land that could be developed for the economic benefit of Alaska Natives as well as for home lands where Native peoples have historically lived, hunted, and fished.

  CIRI was established as a Native corporation by *ANCSA*. CIRI had problems obtaining land entitled to it under *ANCSA,* which resulted in a number of legislative and administrative resolution attempts. Amendments to *ANCSA in P.L. 94-204* of January 2, 1976, provided for: (1) the establishment (but not funding) of the Cook Inlet Region, Incorporated Property Account for the purpose of bidding on Federal surplus property; (2) identification of the entitlement to be charged against the surplus property account; and (3) the basis for computing gain or loss against CIRI's entitlement. In 1990, actual funding for the CIRI Property Account was appropriated as permanent budget authority by *P.L. 101-165*, the *Department of the Defense Appropriation Act of 1990.* Various legislative authorities and agreements between the Department and CIRI further defined a mechanism to account for CIRI entitlements. A Memorandum of Understanding between the Department and CIRI dated April 11, 1986, requires the Department to adjust the CIRI's Remaining Obligation Entitlement Account periodically to reflect changes in the consumer price index for the Anchorage, area. The BLM has been assigned responsibility for administering the operations of the CIRI Property Account and appropriated funds. The remaining entitlement balance in the CIRI Property Account as of September 30, 2003, including all CPI adjustment to that date, is $2,376,394. There has been no activity in this account in 2002 and 2003, and none is projected for 2004 and 2005.

- **Calista -** Section 8126 of *P.L. 102-172*, dated November 26, 1991, authorized the Secretary of the Interior to exchange excess government properties for lands, and interests in lands, of equal value identified in a document entitled "The Calista Conveyance and Relinquishment Document," dated October 28, 1991. Public Law 105–333 amended the *ANCSA* to clarify the land bank protection provisions and assigned a value of $39,400,000 to properties to be conveyed by the Calista Corporation in exchange for monetary credits to Federal properties. This amount is to be paid over an eight-year period; the first payment of $5,000,000 was made in 2000. Pursuant to that Act, $4,999,860 was paid in 2003, and that amount will be paid in 2004, 2005, and 2006. No payment will be made in 2007, and a final payment of $4,400,980 will be made in 2008.

- **Haida -** This account was established under the authority of *P.L. 102-415*, Section 13, 106 Stat. 2122. Haida Property Account is an account for an Alaska native corporation

organized pursuant to the ANSCA, as amended. Pursuant to Section 16, which amends the *Haida Land Exchange Act of 1986*, this account received $47,573,000 in 1997 for the assignment and land exchange credit as prescribed in the Act. There was no activity in this account in 2002, and none is anticipated in 2004 and 2005.

Budget Schedules

PROGRAM AND FINANCING (MILLION $)

Identification code: 14-9921-0-2-999	2003 Actual	2004 Estimate	2005 Estimate
Secure Rural Schools, PL 106-393			
00.01 Payments to O&C Counties, Title I/III	101	103	104
00.02 Payments to Coos Bay Wagon Road Counties, Title I/III	1	1	1
00.03 Payments to O&C and CBWR Counties, Title II	9	8	8
Other payments to States and Counties:			
00.04 From grazing fees, etc., public lands outside grazing districts	1	2	2
00.05 From grazing fees, etc., public lands within grazing districts	1	1	1
00.06 Payments to Clark County, Nevada (15%)	0	60	149
00.07 Proceeds from Sales	1	2	1
00.08 Native Alaskan groups' property	5	5	5
00.09 Payments to counties from national grasslands	0	1	1
00.10 Naval petroleum reserve-Alaska share	35	4	19
00.12 Transfer from General Fund for Secure Rural Schools payments – not paid to counties	99	106	98
10.00 Total obligations (object class 41.0)	253	293	389
Budgetary resources available for obligation:			
21.40 Unobligated balance available, start of year	-2	6	5
22.00 New budget authority (gross)	252	291	385
23.90 Total budgetary resources available for obligations	250	297	390
23.95 Total new obligations	-253	-293	-389
23.97 Deficiency	8	0	0
24.40 Unobligated balance carried forward, end of year	6	5	1
New budget authority (gross), detail:			
60.00 Mandatory:	99	106	95
60.20 Appropriation (special fund)	153	185	290
60.50 Appropriation (total mandatory)	252	291	385
Change in unpaid obligations:			
72.40 Obligated balance start of year	3	4	4
73.10 Total new obligations	253	293	389
73.20 Total outlays (gross)	-251	-293	-380
74.40 Obligated balance, end of year	4	4	13

Identification code: 14-9921-0-2-999		2003 Actual	2004 Estimate	2005 Estimate
Outlays (gross), detail:				
86.97	Outlays from new mandatory authority	244	282	371
86.98	Outlays from mandatory balances	7	11	9
87.00	Total outlays (gross)	251	293	380
Net budget authority and outlays:				
89.00	Budget authority	252	291	385
90.00	Outlays	251	293	380

OBJECT CLASSIFICATION (MILLION $)

Identification code: 14-9921-0-2-999		2003 Actual	2004 Estimate	2005 Estimate
11.1	Full-time permanent	1	1	1
25.2	Other services	7	7	7
25.4	Operation and maintenance of facilities	1	1	1
41.0	Grants, subsidies, and contributions	145	178	282
94.0	Financial transfers	99	106	98
99.0	Subtotal obligations, Direct obligations	253	293	389
99.99	Total new obligations	253	293	389

Personnel Summary: Direct	2003 Actual	2004 Estimate	2005 Estimate
Civilian full-time equivalent employment	23	23	23

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Appropriation: Permanent Operating Funds

APPROPRIATION LANGUAGE SHEET

In addition to the purposes authorized in Public Law 102-381, funds made available in the Forest Ecosystem Health and Recovery Fund can be used for the purpose of planning, preparing, implementing, and monitoring salvage timber sales and forest ecosystem health and recovery activities, such as release from competing vegetation and density control treatments. The Federal share of receipts (defined as the portion of salvage timber receipts not paid to the counties under 43 U.S.C. 1181f and 43 U.S.C. 1181f-1 et seq., and Public Law 106-393) derived from treatments funded by this account shall be deposited into the Forest Ecosystem Health and Recovery Fund (*Department of the Interior and Related Agencies Appropriations Act, 2004)*.

AUTHORIZATIONS

The 1985 Interior and Related Agencies, Appropriations Act (P.L. 98-473), Section 320	Established a permanent account in each bureau for the operation and maintenance of quarters, starting with 1985 and each fiscal year thereafter.
The Omnibus Budget Reconciliation Act of 1993	Amended the *Land and Water Conservation Fund Act* and further expanded collection of recreation use fees to be deposited into a special account established for each agency in the Treasury of the U.S. to offset the cost of collecting fees.
The 1993 Interior and Related Agencies Appropriations Act	The Federal share of receipts from the disposal of salvage timber from lands under the jurisdiction of the BLM is deposited in a special fund in the U.S. Treasury.
The 1996 Interior and Related Agencies Appropriations Act	Expanded authority to develop recreation fee pilot projects to foster innovative and cost effective methods of collecting recreation use fees.
The 1997 Interior and Related Agencies Appropriations Act	Changed the base year from 1995 to 1994 for calculating the recreational fee demonstration receipts that could be retained and spent by the BLM.
The 1998 Interior and Related Agencies Appropriations Act	Dropped the base year for calculating the recreational fee demonstration receipts that could be retained and spent by the BLM.
The 1999 Interior and Related Agencies Appropriations Act	Extended the recreational fee demonstration program through 2003.
Section 502(c) of the Federal Land Policy and Management Act of 1976 (43 U.S.C. 1762(c))	Provides for the permanent appropriation of money collected from commercial road users in lieu of user maintenance. Receipts are permanently appropriated to BLM for road maintenance.
Act of October 30, 1998 (P.L. 105-321)	The legislation provides that BLM will convey property to Deschutes County, Oregon, and the amount paid by the County pursuant to the Act, may be used by the Secretary of the Interior to purchase environmentally sensitive land east of Range 9 East of Willamette Meridian, Oregon.
Lincoln County Land Sales (P.L. 106-298)	The *Lincoln County Land Act of 2000*, among other things, authorizes the Secretary to dispose of certain lands in Lincoln County, Nevada, to distribute the proceeds as follows: 5 percent to the State of Nevada, 10 percent the County, and 85 percent to an interest bearing account that is available for expenditure without further appropriation.

Commercial Film and Photography Fees Act (P.L. 106-206)

The *Commercial Film and Photography Fees Act* was enacted to permit the Department to recover costs incurred as a result of filming activities or similar project, including but not limited to administrative and personnel costs, and also to establish a reasonable fee for commercial filming activities or similar projects on Federal lands administered by the Secretary of the Interior. The legislation states that the fee is to provide a fair return to the U.S. and is to be based on the following criteria: (1) the number of days the filming activity or similar project takes place on Federal land under the Secretary=s jurisdiction; (2) the size of the film crew present on Federal land under the Secretary=s jurisdiction; (3) the amount and type of equipment present; and (4) other factors as the Secretary deems necessary.

White River Oil Shale Mine, Utah Property Sale Provisions, The 2001 Interior and Related Agencies Appropriations Act (P.L. 106-291)

The Act authorized the sale of improvements and equipment at the White River Oil Shale Mine with the proceeds to be available for expenditure without further appropriation to (A) first, to reimburse the Administrator for the direct costs of the sale; and (B) second, to reimburse the Bureau of Land Management Utah State Office for the costs of closing and rehabilitating the mine.

The Federal Land Transaction Facilitation Act (P.L. 106-248)

The Federal Land Transaction Facilitation Act provides that the Administration will conduct sales of lands that have been classified as suitable for disposal under current resource management plans. This law provides that receipts from such sales may be used to acquire non-Federal lands with significant resource values that fall within the boundaries of areas now managed by the Department .

Southern Nevada Public Land Management Act (P.L. 105-263).

Provides for the orderly disposal of certain Federal lands in Clark County, Nevada, and to provide for the acquisition of environmentally sensitive lands in the State of Nevada. Receipts are generated primarily through the sale of public lands in the Las Vegas Valley.

SUMMARY OF REQUIREMENTS ($000)

Comparison by Activity/ Subactivity	2003 Actual FTE	2003 Actual Amount	2004 Estimate FTE	2004 Estimate Amount	Uncontrollable & Related Changes (+/ -) FTE	Uncontrollable & Related Changes (+/ -) Amount	Program Changes (+/ -) FTE	Program Changes (+/ -) Amount	2005 Budget Request FTE	2005 Budget Request Amount*	Inc(+) Dec(-) from 2004 FTE	Inc(+) Dec(-) from 2004 Amount
Permanent Operating Funds	**237**	**304,585**	**237**	**403,833**	**0**	**0**	**0**	**0**	**237**	**947,644**	**0**	**527,411**
Operations & Maintenance of Quarters	3	328	3	383	0	0	0	0	3	383	0	0
Forest Ecosystem Health & Recovery	56	5,003	56	6,237	0	0	0	0	56	8,237	0	2,000
Timber Sale Pipeline Restoration	54	2,879	54	5,000	0	0	0	0	54	8,000	0	3,000
Expenses, Road Maintenance Deposits	9	1,865	9	1,800	0	0	0	0	9	1,800	0	0
Southern Nevada Public Land Sales	25	279,379	25	337,960	0	0	0	0	25	845,750	0	507,790
Southern Nevada Earnings on Investments	0	2,337	0	3,906	0	0	0	0	0	14,075	0	10,169
Land Sales, Deschutes County, Oregon	0	0	0	0	0	0	0	0	0	0	0	0
Lincoln County Land Sales	0	0	0	3,600	0	0	0	0	0	7,000	0	3,400
Interest, Lincoln County Land Sales	0	1	0	46	0	0	0	0	0	171	0	124
Commercial Film & Photography Fees	0	0	0	500	0	0	0	0	0	500	0	0
Federal Land Disposal Account	2	991	2	33,600	0	0	0	0	2	34,128	0	528
Naval Oil Shale***	0	1,500	0	0	0	0	0	0	0	0	0	0
Recreation Fee Collections	0	0	0	0	0	0	0	0	0	0	0	0
Recreation Fee Demonstration	88	10,301	88	10,800	0	0	0	0	88	11,200	0	400

**** BA estimate for 2004 and 2005 NOSR clean-up does not show the appropriation of the balance of this account as authorized by P.L. 107-345 because the estimate of cost for the clean-up has not been determined and the date for which this is to be reported to Congress has not been determined.*

Appropriation: Permanent Operating Funds

ACTIVITY SUMMARY (000)

Subactivity		2003 Actual Amount	2004 Estimate Amount	Uncontrollable & Related Changes (+/ -) Amount	Program Changes (+/ -) Amount	2005 Budget Request Amount	Inc(+) Dec(-) from 2004 Amount
Operations & Maintenance of Quarters	$	328	383	0	0	383	0
	FTE	3	3	0	0	3	0
Recreation Fee Collections	$	0	0	0	0	0	0
	FTE	2	2	0	0	2	0
Recreation Fee Demonstration	$	10,301	10,800	0	+400	11,200	+400
	FTE	86	86	0	0	86	0
Forest Ecosystem Health & Recovery	$	5,003	6,237	0	+2,000	8,237	+2,000
	FTE	56	56	0	0	56	0
Timber Sale Pipeline Restoration	$	2,879	5,000	0	+3,000	8,000	+3,000
	FTE	54	54	0	0	54	0
Expenses, Road Maintenance Deposits	$	1,865	1,800	0	0	1,800	0
	FTE	9	9	0	0	9	0
Southern Nevada Public Land Sales	$	279,379	337,960	0	+507,790	845,750	+507,790
	FTE	25	25	0	0	25	0
Southern Nevada Earnings on Investments	$	2,337	3,906	0	+10,169	14,075	+10,169

Subactivity		2003 Actual Amount	2004 Estimate Amount	Uncontrollable & Related Changes (+/ -) Amount	Program Changes (+/ -) Amount	2005 Budget Request Amount	Inc(+) Dec(-) from 2004 Amount
	FTE	0	0	0	0	0	0
Land Sales, Deschutes County, Oregon	$	0	0	0	0	0	0
	FTE	0	0	0	0	0	0
Lincoln County Land Sales, P.L. 106-298, 114 Stat. 1047	$	0	3,600	0	+3,400	7,000	+3,400
	FTE	0	0	0	0	0	0
Interest, Lincoln County Land Sales, P.L. 106-298, 114 Stat. 1047	$	1	46	0	+124	170	+124
	FTE	0	0	0	0	0	0
Commercial Film & Photography Fees, P.L. 106-206, 114 Stat. 315	$	0	500	0	0	500	0
	FTE	0	0	0	0	0	0
Federal Land Disposal Account, P.L. 106-248 ***	$	991	33,600	0	+528	34,128	+528
	FTE	2	2	0	0	2	0
Naval Oil Shale**	$	1,500	0	0	0	0	0
	FTE	0	0	0	0	0	0
0	$	0	0	0	0	0	0
	FTE	0	0	0	0	0	0
Total Dollars	$	304,584	403,832	0	527,411	931,243	527,411
	FTE	237	237	0	0	237	0

PROGRAM OVERVIEW

The following activities account for certain receipts received from the sale, lease, or use of public lands or resources. They are available for use by BLM for the purposes specified in permanent laws and do not require annual appropriation action by Congress. Amounts shown for 2004 and 2005 are estimates based on anticipated collections. Projected collection amounts consider such factors as market and economic indicators, expected public or industry demand levels for services or sales products, fee or collection schedules or structures, and certain legislative proposals expected to be enacted into law.

Activity: Operations & Maintenance of Quarters -This account is used to maintain and repair all BLM employee-occupied quarters from which quarters rental charges are collected. Agencies are required to collect quarter rentals from employees who occupy Government-owned housing and quarters. This housing is provided only in isolated areas or when an employee is required to live on-site at a Federally-owned facility or reservation. The BLM currently maintains and operates 184 quarters facilities in 10 States.

Activity: Recreation Fee Collections - This account holds funds that enable the BLM to retain and spend up to 15 percent of recreation receipts collected during the current year to offset fee collection costs. In 2005, the BLM anticipates collecting no recreation fees under the authority of the Land and Water Conservation Fund since BLM intends to operate all recreation sites under the Recreation Fee Demonstration authority discussed at the end of this chapter.

Activity: Forest Ecosystem Health and Recovery Fund - Funds in this account are derived from the Federal share (defined as the portion of receipts not paid to the counties under *43 U.S.C. 1181f* and *43 U.S.C. 1181-1 et seq.,* and *P.L. 106-393*) of receipts from all BLM timber salvage sales and all BLM forest health restoration treatments funded by this account. BLM projects occur on Oregon and California Grant Lands, Coos Bay Wagon Road Grant Lands, and public domain lands. Funds from this account are available for planning, preparing, implementing, monitoring, and reforesting salvage timber sales and forest health restoration treatments, including those designed to release trees from competing vegetation, control tree densities, and treat hazardous fuels. Most of these treatments are implemented through service or timber sale contracting.

The initial purpose of this fund was to allow quick response to fire and reforestation of forests damaged by insects, disease, and fire. Expanded authorization in the *1998 Interior and Related Agencies Appropriations Act* allows activities designed to reduce the risk of catastrophic damage to forests in addition to responding to damage events. The Federal share of receipts in 2003 was $5.0 million. Litigation has prevented a number of projects in western Oregon from being implemented, resulting in significantly lower revenue than was expected. The expected receipts for 2004 and 2005 are $6.2 million and $8.2 million, respectively. The volume of salvage timber harvested in any given year (and associated revenues) may vary significantly, depending upon the severity of the wildland fires, weather events such as drought and windstorms, and insect and disease activity. In 2005, the BLM intends to offer 14 million board feet of salvage timber for sale.

Activity: Timber Sale Pipeline Restoration Fund - This fund provides for the deposit and use of fees collected by the BLM in western Oregon for sales of non-salvage timber pursuant to the timber salvage provisions of *P.L. 104-19 and P.L. 105-83*. Of the total deposited into this account, 75 percent is to be used for preparation of timber sales to fill the timber sale pipeline on lands administered by the BLM in western Oregon, while the other 25 percent is to be expended on the backlog of recreation projects on BLM lands. The increase of $4.4 million in 2004 represents the anticipated receipts from pipeline timber sales coming on-line in 2004.

Activity: Expenses, Road Maintenance Deposits - This activity provides for the permanent appropriation of money collected from commercial road users in lieu of user maintenance. The receipts are permanently appropriated to the BLM for road maintenance. Users of certain roads under the BLM's jurisdiction make deposits for maintenance purposes. Moneys collected are available for needed road maintenance. Moneys collected on Oregon and California Grant lands are available only for those lands (43 U.S.C. 1762(c), 43 U.S.C. 1735(b)). The BLM has authority to collect money for road maintenance from commercial users of the public lands and the public domain lands transportation system. Most of the funds generated for this account come from O&C Grant lands and are available for those lands only, excluding $225,000 that is made available for administrative expenses.

Activity: Southern Nevada Public Land Sales - This receipt account allows the BLM to record transactions authorized by the *Southern Nevada Public Land Management Act (P.L. 105-26)*. The purpose of the Act is to provide for the orderly disposal of certain Federal lands in Clark County, Nevada, to meet the demands for community expansion and economic development, and to use the proceeds from these sales to address critical environmental and educational needs in Clark County and other areas of Nevada. Receipts are generated primarily through sale to the public of lands in the Las Vegas valley. Approximately 50,000 acres of public land are within the disposal boundary area.

Funds collected from the land sales are distributed as follows:

- Five percent to the State General Education Fund for Nevada's school children.
- Ten percent to the Southern Nevada Water Authority to fund the infrastructure needed to support the development resulting from land sales under the Act.
- 85 percent is deposited into a special account and available to be spent by the Secretary of the Interior.

The Secretary of the Interior, after consultation with the State of Nevada, the Secretary of Agriculture, local governments and other interested parties, is authorized to spend the funds in the following manner:

- Acquisition of environmentally sensitive land in the State of Nevada by the BLM, National Park Service, U.S. Forest Service, U.S. Fish and Wildlife Service, and National Park Service, with priority given to lands located within Clark County.

- Capital improvements at the Lake Mead National Recreation Area, the Desert National Wildlife Refuge, the Red Rock Canyon National Conservation Area, and other areas

administered by the BLM in Clark County, and the Spring Mountains National Recreation Area.

- Development of a multi-species habitat conservation plan in Clark County, Nevada;

- Development of parks, trails, and other natural areas in Clark County, pursuant to a cooperative agreement with a unit of local government;

- Reimbursement to the BLM for direct costs associated with land sales and exchanges, for administrative costs of implementing provisions of the Act, and for costs associated with establishing and administering the special account.

- Conservation initiatives on Federal lands in Clark County, Nevada, with up to 10 percent of the funds available in the account.

The disbursement of funds from the account is governed by an Implementation Agreement, which was developed by the SNPLMA Partners Working Group and the SNPLMA Executive Committee. The BLM, other Federal agencies, the State of Nevada, local governments and other interested parties are involved in developing recommendations for the use of funds from the account.

Since enactment of SNPLMA in 1998, the BLM has generated more than $690 million by selling 5,655 acres of public land at 15 public auctions, including 9 oral auctions and 6 on-line auctions. In the most recent land sale, completed in November 2003, the BLM sold an additional 733.75 acres of public land for $127.1 million. The payment of $99.5 million from this sale is due in May, 2004.

The sales proceeds have thus far have provided:

- The Nevada General Education Fund with nearly $29 million.
- The Southern Nevada Water Authority with nearly $53 million.
- Over $476 million has been deposited into the special account.

These disbursements do not include funds generated from recent land sales.

Since implementation of SNPLMA in 1998, the Secretary has approved over $630 million in expenditures from the special account, as follows:

- $207 million for acquisitions of environmentally sensitive lands.

- $153 million for capital improvements.

- $155 million for parks, trails and natural areas.

- $36 million for conservation initiatives.

- $44 million for Burton-Santini acquisitions.

- $20 million for multi-species habitat conservation plans.

On October 28, 2003, the Secretaries of the Interior and Agriculture approved the fourth round of expenditures from the special account, totaling nearly $376 million.

- $104 million is earmarked for development of 28 park, trail and natural area projects in partnership with local governments in Clark County.

- $118 million for capital improvements.

- $101 million for land acquisitions.

Seventy-four percent of those expenditures will be made in Clark County.

The BLM will continue to hold sales in 2004 and 2005, and expects to generate a total of $397.6 million in 2004 and $995.0 million in 2005, due to rapidly increasing land values in Clark County, Nevada near Las Vegas.

The 2005 Budget Request proposes a legislative change to the Southern Nevada Public Lands Management Act which would allow the BLM to use an additional $2.3 million in funds available in the SNPLMA's special account, for wild horse and burro management on Federal lands throughout Nevada.

Activity: Earnings on Investments, Southern Nevada Public Land Sales - This account allows the BLM to record interest-earning activity on funds that are derived from Southern Nevada land sales held by the U.S. Treasury. The *Southern Nevada Public Land Management Act, (P.L. 105-263)* both directs the sale of specified public lands and authorizes the accumulation of interest earnings. Eighty-five percent of gross land sales receipts are deposited in a Treasury special account. Funds in the special account earn interest in an amount determined by the Secretary of the Treasury and are available for expenditure under the provisions of the Act.

Activity: Land Sales, Deschutes County, Oregon - The BLM was directed by the *Act of October 30, 1998 (P.L. 105-321)*, to convey to Deschutes County, Oregon, at fair market value 518 acres of Federal land. The legislation provides that the amount paid by the County pursuant to the Act may be used by the Secretary of the Interior to purchase environmentally sensitive land east of Range 9 East of Willamette Meridian, Oregon. This sale has been completed.

Activity: Lincoln County Sales - This receipt account allows the BLM to record transactions authorized by the *Lincoln County Land Sales Act (P.L. 106-298),* which was enacted by Congress in 2000. The purpose of the Act is to provide for the disposal of certain Federal lands in Lincoln County, Nevada. Funds accumulated in the special account may be used to:

- Preserve archaeological resources, conserve habitat, and reimburse the BLM Nevada State Office for land sale costs related to this act.
- Process public land use authorizations and rights-of-way stemming from conveyed land.

- Purchase environmentally sensitive land or interests in land in the State of Nevada, with priority given to land outside Clark County.
- No receipts were collected under this authority in 2001. In 2003, $124,000 was collected. Receipts estimated for 2003 and 2004 are $1.7 million. The BLM will offer additional tracts for sale after resolution of appeals concerning the sales made in 2003.

Activity: Earnings on Investments, Lincoln County Land Act - This account allows the BLM to record interest-earning activity on funds held by the U.S. Treasury derived from Lincoln County land sales. *Lincoln County Land Sales Act (P.L. 106-298)*, both directs the sale of specified public lands and authorizes the accumulation of interest earnings. Eighty-five percent of gross land sales receipts are deposited in a Treasury special account. Funds in the special account earn interest in an amount determined by the Secretary of the Treasury and are available for expenditure without further appropriation under the provisions of the Act.

Activity: User Fees for Filming and Photography on Public Lands - *The Commercial Film and Photography Fees Act* was enacted in 2000 to permit the Department to recover costs incurred as a result of commercial filming activities or similar projects on public lands, including, but not limited to, administrative and personnel costs. The Act also establishes a reasonable fee for commercial filming activities or similar projects on Federal lands administered by the Secretary of the Interior. The legislation states that the fee is to provide a fair return to the U.S. and is to be based on the following criteria: (1) the number of days the filming activity or similar project takes place on Federal land; (2) the size of the film crew present on Federal land; (3) the amount and type of equipment present; and (4) other factors as the Secretary deems necessary.

Activity: Federal Land Disposal Account - The *Federal Land Transaction Facilitation Act,* provides that the Administration may conduct sales of lands that have been classified as suitable for disposal in land use plans. This law provides that receipts from such sales may be used to acquire non-Federal lands with significant resource values that fall within the boundaries of certain areas now managed by the Department.

The Administration will propose legislation to amend BLM's land sale authority under the Federal Land Transaction Facilitation Act. Under the Act, BLM is currently limited to selling lands that had been identified for disposal in land use plans that were in effect prior to enactment of FLTFA. However, BLM is involved in a multi-year project to bring all of its land use plans up to date, replacing plans that were in effect when FLTFA was enacted. Additionally, the Act currently limits use of receipts to the purchase of other lands. It does not make funds available for land restoration projects.

Activity: Naval Oil Shale Reserve Operations - The *National Defense Authorization* Act of 1998 set aside in a special fund the mineral leasing revenues from Naval Oil Shale Reserves Numbers 1 and 3 to be used for the cleanup of Reserve Number 3, but the funds were subject to annual appropriation. In 2003, *P.L. 107-345* was enacted which appropriated $1.5 million to determine the best way to clean up the Reserve, and requires that the Secretary of the Interior submit a report to Congress describing a preferred method for performing the cleanup along with an estimate of the cost. If the estimated cost of the cleanup does not exceed the balance of the account on the date the report is submitted to Congress, the law appropriated the balance

of the special fund to the extent needed to clean up the site, 60 days after the submission of a report to Congress describing the preferred method of restoring the site. The BLM is currently in the process of conducting an Engineering Evaluation and Cost Analysis at NOSR 3. This analysis will address and evaluate a minimum of six different cleanup or removal scenarios at the site, each one having a different cost for removal and cleanup. The final Engineering Evaluation and Cost Analysis is scheduled for completion in March, 2005. The appropriation for the environmental restoration is contingent, however, on the estimates of costs not exceeding the balance of the account at the time a report describing the studies is submitted to Congress. The estimate of budget authority for 2004 is $1.5 million, not the balance of the fund, because the cleanup cost is not known at this time.

Deposits to the special fund are expected to increase from $1.3 million in 2003 to estimated levels of $3.9 and $11.6 million is 2003 and 2004 from royalties and bonus bids. These collections consist of rents and royalties. The projected increase is based on a forecast of a significant increase in the development and production of oil and natural gas in NOSR 1 and NOSR 3.

Activity: Recreational Fee Demonstration Program Sites, BLM - Fees collected by the BLM, at recreation sites identified pursuant to provisions of the *1996 Interior and Related Agencies Appropriations Act,* are deposited to this permanent account. The BLM returns 100 percent of the receipts to the site where the fees were generated in order to improve public support for the fee program and to enhance the progress being made on eliminating the deferred maintenance backlog, improving the quality of preventive maintenance, and providing other user-requested public services.

The *1996 Interior and Related Agencies Appropriations* Act provided the BLM with expanded authority to develop recreational fee demonstration program pilot projects. The goal of the pilot program was to foster innovative, creative, and cost-effective methods of collecting recreation use fees, in consultation with the recreation site users and local communities. The initial pilot proposal enabled each bureau to implement 50 projects, with the revenues being immediately available for the bureaus to spend at their source of origin for maintenance or other priority project work. The *1997 Interior and Related Agencies Appropriations Act* modified the fee pilot program by increasing the number of sites to 100 and changing the base year from 1995 to 1994. The *1998 Interior and Related Agencies Appropriations Act* dropped the base year requirement and the *2004 Interior and Related Agencies Appropriations Act* extended the program through 2005. Beginning in fiscal year 2002, the Congressionally mandated limit of 100 demonstration sites was lifted. At the end of 2003, the BLM had placed all recreation fee sites areas into the recreational fee demonstration program.

Recreation projects operating under the Recreational Fee Demonstration program have varying fees structures depending upon the day of week or season of use, free use days, and standardized entrance fees. Service fees, automated fee collection machines, third-party collection contracts, volunteer fee collectors, entrance booths, donations, self-serve pay stations, reservation systems, fee collection through the mail for permitted areas, special recreation permits for competitive and organized groups, and online Internet reservation payment with credit cards are examples of new collection methods the BLM has used as a result of the Recreational Fee Demonstration program. The fee structure at each site is

periodically evaluated to ensure that the fees are comparable to similar sites in the surrounding area. These fees, combined with appropriated funds, are used to maintain buildings, shelters, water supply systems, fences, parking areas, and landscaping; to pump vault toilets and dump stations; to replace or repair broken or non-functioning facilities; to modify facilities to accessibility standards; and to collect trash at recreation sites.

The BLM's recreation fee collection increased from $3.3 million in 1996 to $10.3 million in 2003, with fee demonstration projects accounting for $8.44 million of the 2003 total and special recreation permit fees and recreation passport fees accounting for the balance. The Bureau received approximately $194,710 from Federal recreation passports such as Golden Eagle, Golden Age, and Golden Access that it issued in 2003.

The following table provides the actual collections for 2003 and the estimated revenues projected for 2004 and 2005 from BLM recreational fee demonstration projects. In addition, the table provides information on the number of projects approved, the type of work conducted and the amount of revenues spent for all three fiscal years.

RECREATION FEE DEMONSTRATION PROJECTS

	2003 Actual	2004 Estimate	2005 Estimate
TOTAL FEES COLLECTED:*	10,301	10,800	11,200
PROJECTS APPROVED FOR USE OF FEES:			
Number of approved projects	400	400	450
Dollar amount of approved projects	10,000	12,000	13,000
Unobligated Balance/Resources	5,208	6,532	6,332
OBLIGATIONS BY TYPE OF PROJECTS:			
Visitor Services	3,000	3,500	3,600
Resource Protection	750	800	900
Health and Safety Maintenance	3,950	5,000	5,700
Collection Costs	1,127	1,550	1,600
Other	150	150	200
Total Obligations	8,977	11,000	12,000
End of year Cumulative Unobligated Balance (Cumulative fees collected minus cumulative obligations)	6,532	6,332	5,532
Total Expenditures (Outlays)	**9,324**	**10,300**	**10,059**
** Includes Golden Eagle; Golden Age; Recreation Fees*			

The overwhelming majority of 2003 survey respondents, 97.0 percent, reported favorably on the overall quality of their recreation experience at BLM sites, with the highest user satisfaction associated with staff services, recreation use management, and physical facilities.

Respondents believe that entrance fees or fees for services at the site were "about right," with an average score of 3 on a scale of 5 with 1 being “far too low” and 5 being “far too high.” When asked about value received for the fee paid on a five-point scale from "strongly disagree" to "strongly agree," 82 percent of respondents agreed or strongly agreed that the value of their recreation experience at least equaled the fees paid.

Use of Performance and Cost Management Data in the Recreation Fee Program

All fees collected under the authority of Recreation Fee Demonstration Program are ultimately returned to the site or project where the fees are collected. The fees are used in various ways to improve the facilities and other services at the project or site, which result in improved recreation opportunities. Acceptance of various aspects of the program by the public, including the types and amounts of fees, the provision of the facilities and services funded by the fees, and the overall resulting recreation program, are evaluated using periodic customer surveys, comment cards, and other feedback mechanisms. This feedback allows site managers to make periodic adjustments to the program and direct fee spending to meet customer demands and requirements. This entire process is thus market-based. Given the range of measures available, the most significant are the customer satisfaction data and the facility condition index.

The Bureau’s overall deferred maintenance backlog for over 2,129 recreation sites and nearly 16,073 miles of trail currently totals approximately $73.1 million. This figure does not include deferred maintenance needs associated with the transportation infrastructure providing access to the recreation sites. Annual maintenance for the Bureau’s recreation sites is about $15.8 million. According to the Bureau’s 2003 Facility Inventory and Maintenance Management System, 87 percent of the recreation sites are in good/fair condition, the same as 2002. Additional sites are in the good category and more sites are in the poor/unsatisfactory category. The breakdown is as follows: 989 (41 additional sites over last year, 47 percent of all sites) of the Bureau’s recreation sites are in good condition, 858 (17 fewer sites than last year, 40 percent, of the total) are in fair condition, 207 (3 additional sites than last year, 9.5 percent of the total) are in poor condition, and 75 (5 additional sites than last year, 3.5 percent of the total) are in unsatisfactory condition.

The Bureau asked each demonstration area to provide the top five deferred maintenance or enhancement projects for 2003. The top five deferred maintenance projects from each of the 180 recreation fee demonstration projects that charged fees in 2003 totaled approximately $40 million. During 2003, approximately $0.8 million from recreation fee collections was spent on deferred maintenance projects. The Bureau will spend approximately $30 million from all sources on deferred maintenance, annual maintenance, and enhancement projects for these sites during 2004. Site managers have spent nearly 86.4 percent of the revenue collected throughout the duration of the Recreational Fee Demonstration program.

Projects that have been completed or started are quite varied in nature, and include the following accomplishments:

Repair and Maintenance - Recreation fee revenues have been used for maintaining existing facilities; repairing roofs; paving and grading roads and bridges; repairing equipment and vehicles; adding communication systems; repairing gates, fences and flood damage; and repairing, replacing, installing, and expanding water systems.

Improving Visitor Services - Recreation fee revenues have been used for retrofitting restrooms and providing access to picnic areas for persons with disabilities; repairing existing restrooms or constructing new ones; landscaping recreation sites; expanding campgrounds; adding new grills and tables; constructing trails and additional tent pads; creating and adding directional signs; repairing, replacing, and constructing boat ramps; replacing and constructing boat and fishing docks; developing exhibits and other outreach materials; and designing and creating interpretive displays and brochures.

Providing for Fee Collection - Recreation fee revenues have been used for constructing fee collection facilities, purchasing and installing lighting for exhibits and kiosks, adding seasonal positions, and expanding partnerships.

2003 PROGRAM PERFORMANCE ACCOMPLISHMENTS

In 2003, the major accomplishments in the Recreation Fee Demonstration program included the following:

- ***Campbell Creek, Alaska*** - Fee Demonstration revenues have allowed the Campbell Creek site to develop a premier environmental education program in partnership with local schools. The programs developed include the Earth Ranger Academy (a 3-day program about ecosystems for 6th graders), Earth Science Day (about geologic time, gold mining, minerals, and glaciers), Outdoor Week (a major annual outdoor event with hands-on science activities for local 6th-grade students), and Project WET (a major annual water education event for 4th-grade students). This year approximately 25,000 school children, teachers, and members of the public participated in these programs.

- ***Aravaipa Canyon Special Recreation Management Area, Arizona -*** Fees collected were used to assist in the development of a web-based reservation system. This system enables visitors to make reservations and payments online that are processed, deposited to appropriate BLM accounts, and reported in the Bureau's Management Information System. This system has greatly enhanced issuing permits (making it much more convenient and faster for the public) and has allowed BLM to pilot an e-commerce portal through which all BLM transactions can occur merely by establishing an account in the Collections and Billings System and an appropriate input page on BLM public websites.

- ***Holter and Hauser Lake, Montana -*** In 2003, BLM used fee revenues to address several priority needs identified by the public during the previous year. BLM planted about 340 seedless cottonwood, ash, aspen, golden willow, chokecherry, ponderosa pine and spruce trees averaging about 15 to 20 feet tall at Devil's Elbow Campground to promote shade and enhance visitor experiences. A drip irrigation system was installed to ensure favorable growing conditions and protect BLM's investments. Two additional concrete toilets, 25 new picnic tables, 6 water faucets, and additional access trails were added to the site to better

meet accessibility standards. Much of the trail work was achieved through partnership efforts with local youth groups such as the Boy Scouts and the Montana Conservation Corps. In addition, BLM entered into a contract for upgrading facilities at three key sites in 2003. This project will be cost-shared (50-50) between BLM and the Pennsylvania Power and Light of Montana under Federal Energy Regulatory Commission re-licensing agreements.

- ***Kasha-Katuwe-Tent Rocks National Monument, New Mexico*** - The Cooperative Agreement between the BLM and the Pueblo de Cochiti was updated in 2002, and will continue to enhance resource management and land use planning. The Assistance Agreement signed between BLM and Sandoval County has been successful in maintaining the 5-mile access road. The county has provided the labor and equipment and BLM has provided the materials. The University of New Mexico has provided comprehensive information on the unique geology, and a portion of the fees will be used to design and install interpretive geologic panels at the Monument. The fees were used to purchase an additional vault toilet located in the expanded parking area. Due to the increase in visitation, additional parking and picnic areas were designed and installed using fee revenues. Fees also purchased two new picnic tables, three benches, a second bear-proof trash receptacle and informational signs.

2004 PROGRAM PERFORMANCE ESTIMATES

In 2004, significant planned accomplishments include the following:

- ***Repair and Maintenance -*** Recreation fee revenues will be used for maintaining existing facilities; repairing roofs; paving and grading roads and bridges; repairing equipment and vehicles; adding communication systems; repairing gates, fences and flood damage; repairing, replacing, installing, and expanding water systems; and controlling weeds.

- ***Improving Visitor Services -*** Recreation fee revenues will be used for retrofitting restrooms and providing access to picnic areas for persons with disabilities; improving restrooms; landscaping recreation sites; expanding campgrounds; adding new grills and tables; constructing trails and additional tent pads; creating and adding directional signs; repairing, replacing, and constructing boat ramps; replacing and constructing boat and fishing docks; developing exhibits and other outreach materials; and designing and creating interpretive displays and brochures.

- ***Providing for Fee Collection -*** Recreation fee revenues will be used for constructing fee collection facilities; purchasing and installing lighting for exhibits and kiosks; adding seasonal staff; and expanding partnerships.

The following are examples of collaborative and cooperative management activities and projects that have been and will continue to be funded in Recreation Fee Demonstration program.

- ***South Fork Snake River, Kelly Island Recreation Site, Idaho –*** The South Fork of the Snake River fee project is a partnership with U.S. Forest Service, Idaho Department of Fish and Game, and Bonneville, Madison, and Jefferson counties. Funding continues to be used for operation and maintenance of ten sites located on the South Fork Snake River. This project was included as part of the statewide Visit Idaho Playgrounds Pass program.

- ***Winnemucca Field Office, Nevada*** – The BLM will continue to assist in a number of high visibility projects undertaken by volunteers (over 2,500 volunteer hours were spent this summer in the NCA). For example, a visitor contact station is operated with the assistance of volunteers at the Black Rock Desert-High Rock Canyon Emigrant Trails National Conservation Area. The contact station sells maps, gives advice about recreation opportunities, interprets the cultural and resource values of the area, and relays safety and regulatory concerns to visitors. Volunteers and staff also monitor and assist with over 15 permitted events on the Black Rock Desert Playa, assuring that stipulations are met and public safety is achieved.

- ***Little Sahara Recreation Area, Utah*** - Fee revenues will be used to: purchase and install a number of pre-cast concrete vault toilets at locations receiving heavy visitor use; install video surveillance cameras inside the visitor center and at the entrance station; and paint three potable water tanks. A State of Utah OHV matching grant assisted in funding the purchase of the concrete vault toilets.

Budget Schedules

SUMMARY OF REQUIREMENTS OF BUDGET AUTHORITY BY OBJECT CLASS (MILLION $)

Object Class	2004 Request		Uncontrollable & Related Changes		Program Changes		2005 Request	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
11.1 Full-Time Permanent		12		0		0		12
11.3 Other than Full-Time Permanent		4		0		0		4
11.5 Other personnel compensation		0						0
11.9 Total Personnel Compensation	**212**	**16**	**0**	**0**		**0**	**212**	**16**
12.1 Civilian Personnel Benefits		3		0		0		3
22.0 Transportation of Things		1		0		0		1
25.2 Other Services		35		0		3		38
25.3 Other purchases of goods and services from Gov't accounts		33				0		33
25.4 Operation and maintenance of facilities		1				1		2
26.0 Supplies & Materials		3		0		0		3
31.0 Equipment		2		0		0		2
32.0 Lands & Structures		136		0		-135		1
41.0 Grants, Subsidies, & Contributions		2		0		0		2
99.9 Total	**212**	**232**	**0**	**0**	**0**	**-131**	**212**	**101**

PROGRAM AND FINANCING (MILLION $)

Identification code: 14-9926-0-2-302		2003 Actual	2004 request	2005 Estimate
Obligations by program activity:				
00.01	Forest ecosystems health and recovery	4	5	8
00.02	Recreation fee demonstration	10	10	10
00.03	Expenses, road maintenance deposits	3	2	2
00.04	Timber sale pipeline restoration	4	4	8
00.05	Southern Nevada land sales (85%)	60	108	144
00.07	Southern Nevada land sales earnings on investments	2	2	4
00.08	Lincoln county land act	0	2	2
00.09	Commercial film and photography	0	1	1
00.10	Federal land disposal	0	5	2
00.11	Use of mineral leasing receipts for cleanup of NOSR #3	0	2	2
10.00	Total obligations	83	141	183
Budgetary resources available for obligation:				
21.40	Unobligated balance available, start of year	81	103	195
22.00	New budget authority (gross)	105	232	101
22.10	Resources available for recoveries of prior year obligations	1	0	0
23.90	Total budgetary resources available for obligations	187	335	296
23.95	Total new obligations	-83	-141	-183
24.40	Unobligated balance available, end of year	103	194	113
New budget authority (gross), detail:				
Mandatory:				
60.20	Appropriation (special fund)	105	232	101
Change in unpaid obligations:				
Unpaid obligations, start of year				
72.40	Unpaid obligated balance, start of year	19	57	41
73.10	Total new obligations	83	141	183
73.20	Total outlays (gross)	-45	-157	-171
73.45	Recoveries of prior year obligations	-1	0	0
74.40	Obligated balance, end of year	57	41	53
Outlays (gross), detail:				
86.97	Outlays from new mandatory authority	35	106	48
86.98	Outlays from mandatory balances	10	51	123
87.00	Total outlays, gross	45	157	171

Identification code: 14-9926-0-2-302		2003 Actual	2004 request	2005 Estimate
Net budget authority and outlays:				
89.00	Budget authority	105	232	101
90.00	Outlays	45	157	171

OBJECT CLASSIFICATION (MILLION $)

Identification code: 14-9926-0-2-302		2003 actual	2004 request	2005 estimate
Personnel compensation:				
11.1	Full-time permanent	8	12	11
11.3	Other than full-time permanent	2	4	4
11.5	Other personnel compensation	1	0	0
11.9	Total personnel compensation	11	16	15
12.1	Civilian personnel benefits	2	3	3
22.0	Transportation of things	1	1	1
25.2	Other services	20	35	15
25.3	Other purchases of goods and services from Gov't accounts	34	33	7
25.4	Operation and maintenance of facilities	1	1	1
26.0	Supplies and materials	0	3	2
31.0	Equipment	1	2	2
32.0	Land and structure	2	45	135
41.0	Grants, subsidies and contributions	11	2	2
99.9	Total obligations	83	141	183

PERSONNEL SUMMARY

Identification code: 14-9926-0-2-302	2003 Actual	2004 request	2005 estimate
Direct program:			
Full-time equivalent employment	215	212	212
FTE inherently governmental (civilian)	152	150	150
FTE commercial (civilian)	63	62	62

Appropriation: Miscellaneous Trust Funds

APPROPRIATION LANGUAGE SHEET

In addition to amounts authorized to be expended under existing laws, there is hereby appropriated such amounts as may be contributed under section 307 of the Act of October 21, 1976 (43 U.S.C. 1701), and such amounts as may be advanced for administrative costs, surveys, appraisals, and costs of making conveyances of omitted lands under section 211(b) of that Act, to remain available until expended (*Department of the Interior and Related Agencies Appropriations Act, 2004)*.

APPROPRIATION LANGUAGE CITATIONS

In addition to amounts authorized to be expended under existing law, there is hereby appropriated such amounts as may be contributed under section 307 of the *Federal Land Policy Management Act* and such amounts as may be advanced for administrative costs, surveys, appraisals, and costs of making conveyances of omitted lands under section 211(b) of that Act, to remain available until expended.

43 U.S.C. 315h
43 U.S.C. 315i
43 U.S.C. 355
43 U.S.C. 759
43 U.S.C. 761
43 U.S.C. 1721
43 U.S.C. 1737
31 U.S.C. 1321(a)(47),(48)
48 Stat. 1224-36
P.L. 105 - 83

Statutes that authorize permanent trust funds:

The Taylor Grazing Act of 1934, as amended (43 U.S.C. 315h, 315i) provides for the Secretary of the Interior to accept contributions for the administration, protection, and improvement of grazing lands, and for these funds to be deposited into the Treasury in a trust fund; the Act also permanently appropriates them for use by the Secretary.

The Act of March 3, 1891, Section 11 (43 U.S.C. 355) provides for the sale of town lots to non-Native Alaskans. This Act was repealed by the *FLPMA* in 1976. The Comptroller General Opinion of November 18, 1935, and *31 U.S.C. 1321* authorize the use of trust funds to provide for survey and deed recordation of town lots occupied prior to passage of *FLPMA*.

43 U.S.C. 759 provides for accomplishment of public surveys of whole townships through a trust fund; deposits for expenses deemed appropriated. *43 U.S.C. 761* provides for refunds from trust funds established in *43 U.S.C. 759* of costs in excess of expenses.

31 U.S.C. 1321(a)(47) and (48) classify the activities of "Expenses, public survey work, general" and "Expenses, public survey work, Alaska" as trust funds.

48 Stat. 1224-36 provides for payments in advance for public surveys.

Statutes that authorize current appropriations of trust funds*:*

43 U.S.C. 1721(a) and (b) (FLPMA Section 211(a) and (b)) provide for the donation of funds for surveys of omitted lands.

43 U.S.C. 1737(c) (FLPMA Section 307(c)) provides that funds may be contributed to BLM for: 1) resource development, protection, and management; (2) acquisition or conveyance of public lands; and (3) cadastral surveys on Federally controlled or intermingled lands. Contributed funds are to be placed in a separate account in the Treasury and are authorized to be appropriated and available until expended.

Department of the Interior and Related Agencies Appropriations Act, 2002.

AUTHORIZATIONS

The Federal Land Policy and Management Act of 1976 (43 U.S.C. 1721, 1737)	Provides for the acceptance of contributed money or services for: (1) resource development, protection, and management; (2) conveyance or acquisition of public lands (including omitted lands or islands) to States, their political subdivisions, or individuals; and (3) conducting cadastral surveys.
Taylor Grazing Act (43 U.S.C. 315h and 315i)	Provides for the acceptance of contributions for rangeland improvements.
43 U.S.C. 759, 761, and 31 U.S.C. 1321(a)	Provides for contributions for public surveys.
Act of March 3, 1891, Section 11	Provides for the sale of town lots to non-Native Alaskans. This Act was repealed by FLPMA.
The Comptroller General Opinion of November 18, 1935, and 31 U.S.C. 1321	Authorizes the use of trust funds to provide for survey and deed recordation of town lots occupied prior to passage of FLPMA.
The Sikes Act of 1974, as amended (16 U.S.C. 670 et seq.)	Provides for the conservation, restoration, and management of species and their habitats in cooperation with State wildlife agencies.

SUMMARY OF REQUIREMENTS ($000)

Comparison by Activity/ Subactivity	2003 Actual FTE	2003 Actual Amount	2004 Estimate FTE	2004 Estimate Amount	Uncontrollable & Related Changes (+/ -) FTE	Uncontrollable & Related Changes (+/ -) Amount	Program Changes (+/ -) FTE	Program Changes (+/ -) Amount	2005 Budget Request FTE	2005 Budget Request Amount	Inc(+) Dec(-) from 2003 FTE	Inc(+) Dec(-) from 2003 Amount
Miscellaneous Trust Funds	**85**	**16,046**	**85**	**14,000**	**0**	**0**	**0**	**0**	**85**	**14,000**	**0**	**0**
CURRENT:	**73**	**14,788**	**73**	**12,405**	**0**	**0**	**0**	**0**	**73**	**12,405**	**0**	**0**
Conveyance of Omitted Lands	0	0	0	0	0	0	0	0	0	0	0	0
Resource Development Protection & Management - FLPMA	31	7,302	31	6,112	0	0	0	0	31	6,112	0	0
Resource Development Protection & Management - California Off-Highway	38	7,269	38	6,111	0	0	0	0	38	6,111	0	0
Wildlife & Fish Conservation & Rehabilitation - Sikes Act	4	198	4	167	0	0	0	0	4	167	0	0
Rights-Of-Way	0	18	0	15	0	0	0	0	0	15	0	0
PERMANENT:	**12**	**1,258**	**12**	**1,595**	**0**	**0**	**0**	**0**	**12**	**1,595**	**0**	**0**
Resource Development Protection & Management - Taylor Grazing Act	7	758	7	972	0	0	0	0	7	972	0	0
Public Survey	5	500	5	623	0	0	0	0	5	623	0	0
Trustee Funds - Alaska Townsites	0	0	0	0	0	0	0	0	0	0	0	0

Appropriation: Miscellaneous Trust Funds

ACTIVITY SUMMARY ($000)

Subactivity		2003 Actual Amount	2004 Estimate Amount	Uncontrollable & Related Changes (+/ -) Amount	Program Changes (+/ -) Amount	2005 Budget Request Amount	Inc(+) Dec(-) from 2004 Amount
CURRENT:							
Conveyance of Omitted Lands	$	0	0	0	0	0	0
	FTE	0	0	0	0	0	0
Resource Development Protection & Management - FLPMA	$	7,302	6,112	0	0	6,112	0
	FTE	31	31	0	0	31	0
Resource Development Protection & Management - California Off-Hiway	$	7,269	6,111	0	0	6,111	0
	FTE	38	38	0	0	38	0
Wildlife & Fish Conservation & Rehabilitation - Sikes Act	$	198	167	0	0	167	0
	FTE	4	4	0	0	4	0
Rights-Of-Way	$	18	15	0	0	15	0
	FTE	0	0	0	0	0	0
Subtotal Dollars - CURRENT	$	14,787	12,405	0	0	12,405	0
	FTE	73	73	0	0	73	0

Activity: Land and Resource Management Trust Fund (Current, Mandatory, Indefinite)

ACTIVITY DESCRIPTION

The Land and Resource Management Trust Fund provides for resource development, protection, and management improvement of the public lands using money and services that are contributed to the BLM from non-Federal sources.

Contributions and donations of money from private individuals, companies, user organizations, State government agencies, and other non-Federal entities provide for the performance of certain conservation practices. The BLM must receive these monies before work begins, and any money remaining after the project is completed is returned to the contributor if they desire.

Funds are routinely received for the following purposes:

- ***Conveyance of Omitted Lands -*** This activity accounts for contributed funds for land and realty actions from non-Federal sources or applicants as agreed to through an established contribution agreement.

- ***Resource Development, Protection, and Management--FLMPA -*** According to the *Federal Land Policy and Management Act*, the BLM can accept contributed money or services for (1) resource development, protection, and management; (2) conveyance or acquisition of public lands; and (3) conducting cadastral surveys.

- ***Resource Development, Protection and Management of California Off-Highway Vehicles -*** Includes contributions from the State of California Off-Highway Vehicle license ("Green Sticker") fund. The BLM uses this fund for the development, maintenance, and operation of benefiting projects on BLM-administered public lands in California.

- ***Wildlife & Fish Conservation & Rehabilitation--Sikes Act*** - The *Sikes Act* authorizes State game and fish departments to charge fees for activities such as hunting, fishing, and trapping on Federal lands. These funds are shared with the BLM and used by the BLM for the conservation, restoration, management and improvement of wildlife species and their habitat.

- ***Rights-of-Way -*** This activity accounts for funds contributed by private entities to pay the casework costs of processing ROW grants requested by them.

Activity: Permanent Miscellaneous Trust Funds

The following funds are permanently available as Permanent Miscellaneous Trust Funds to the Secretary of the Interior for efforts as specified by the authorizing Act:

- ***Taylor Grazing Act Contributions*** - These contributions are permanently appropriated as trust funds to the Secretary for rangeland improvement.

- ***Public Survey Contributions -*** These contributions are permanently appropriated as trust funds to the Secretary for cadastral survey, as authorized.

- ***Trustee Funds, Alaska Townsites -*** These contributions are provided for the sale of town lots to non-Native Alaskans. These trust funds provide for the survey and deed transfer of town lots. Purchasers pay the cost of survey and deed transfer plus $25. (Native Alaskans are exempt from payment.) Only lots occupied before the passage of FLPMA may be deeded to the occupants; all other lots are the property of the municipality.

Budget Schedules

PROGRAM AND FINANCING (MILLION $)

Identification code: 14-9971-0-7-302		2003 Actual	2004 Estimate	2005 Estimate
Obligations by program activity:				
00.01	Land and resource management trust fund	16	14	14
10.00	Total new obligations	14	14	14
Budgetary resources available for obligation:				
obligation:				
21.40	Unobligated balance carried forward, start of year	11	13	12
22.00	New budget authority (gross)	16	14	14
22.10	Resources available from recoveries of prior year obligations	1	0	0
23.90	Total budgetary resources available for obligations	28	27	26
23.95	Total new obligations	-14	-14	-14
24.40	Unobligated balance available, end of year	13	12	12

Identification code: 14-9971-0-7-302		2003 Actual	2004 Estimate	2005 Estimate
New budget authority (gross), detail:				
Mandatory:				
60.26	Appropriation (trust fund)	16	14	14
Change in obligated balances				
72.40	Obligated balance, start of year	6	5	7
73.10	Total new obligations	14	14	14
73.20	Total outlays (gross)	-14	-14	-14
73.45	Recoveries of prior year obligations	-1	0	0
74.40	Obligated balance, end of year	5	7	7
Outlays (gross), detail:				
86.97	Outlays from new mandatory authority	7	7	7
86.98	Outlays from mandatory balances	7	7	7
87.00	Total outlays, gross	14	14	14
Net budget authority and outlays:				
89.00	Budget authority	16	14	14
90.00	Outlays	16	14	14

OBJECT CLASSIFICATION (MILLION $)

Identification code: 14-9971-0-7-302		2003 Actual	2004 Estimate	2005 Estimate
Personnel compensation:				
11.1	Full-time permanent	3	3	3
11.5	Other personnel compensation	1	1	1
11.9	Total personnel compensation	4	4	4
12.1	Civilian personnel benefits	1	1	1
25.2	Other services	4	4	4
25.4	Operation and maintenance of facilities	1	1	1
26.0	Supplies and materials	1	1	1
31.0	Equipment	1	1	1
32.0	Land and structures	1	1	1
41.0	Grants, subsidies, and contributions	1	1	1
99.9	Total, new obligations	14	14	14

PERSONNEL SUMMARY

Identification code: 14-9971-0-7-302		2003 Actual	2004 Estimate	2005 Estimate
Direct Programs:	Full-time equivalent employment	85	85	85

Appropriation: Helium Fund and Operations

ACTIVITY SUMMARY

The Helium Act Amendments of 1960, Public Law 86-777 (50 U.S.C. 167), authorized activities to provide sufficient helium to meet the current and foreseeable future needs of essential government activities. The Helium Privatization Act of 1996, Public Law 104-273, discontinued production and sale of refined helium. Proposed regulations are being drafted to facilitate administration and implementation of other provisions granted under 50 U.S.C. 167.

Summary of Requirements ($000)

Comparison by Activity/ Subactivity	2003 Actual		2004 Estimate		Uncontrollable & Related Changes (+/ -)		Program Changes (+/ -)		2005 Budget Request		Inc(+) Dec(-) from 2004	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Helium Fund*	**55**	**15,000**	**55**	**20,000**	**0**	**0**	**0**	**+1,000**	**47**	**21,000**	**0**	**+1,000**
Offsetting Collections*		**-15,000**		**-20,000**				**-1,000**		**-21,000**		**-1,000**
OPERATING PROGRAMS:	**55**	**14,000**	**55**	**19,000**	**0**	**0**	**0**	**+1,000**	**47**	**20,000**	**0**	**+1,000**
Production & Sales	9	6,000	9	10,000	0	0	0	+2,000	10	12,000	0	+2,000
Transmission & Storage Operations	13	3,000	13	3,000	0	0	0	+1,000	13	4,000	0	+1,000
Administrative & Other Expenses	33	4,000	33	6,000	0	0	0	-2,000	24	4,000	0	-2,000
CAPITAL INVESTMENT:	**0**	**1,000**	**0**	**1,000**	**0**	**0**	**0**	**0**	**0**	**1,000**	**0**	**0**
Land, Structures, & Equipment	0	1,000	0	1,000	0	0	0	0	0	1,000	0	0

** These numbers represent the most current estimates, and may not necessarily match data in the MAX System.*

Activity: Helium Fund and Operations

Activity Summary ($000)

	2003 Actual Amount	2004 Estimate Amount	Uncontrollable & Related Changes (+/ -) Amount	Program Changes (+/ -) Amount	2005 Budget Request Amount	Inc(+) Dec(-) from 2004 Amount
Helium Fund *	15,000	20,000	0	+1,000	21,000	+1,000
Offsetting Collections	-15,000	-20,000	0	-1,000	-21,000	-1,000
FTE	55	55	0	-8	47	0

** Helium fund estimates do not include debt repayments from offsetting collections.*

PROGRAM OVERVIEW

In 2005, the Helium program supports the Resource Use mission goal from the Department's Draft Strategic Plan by providing helium requirements of essential Federal government programs. The BLM New Mexico Field Office located in Amarillo, Texas will accomplish this objective through crude helium transmission and storage of Federal and private crude helium via the helium storage system; the administration of the sale of crude helium (coordinated with the private helium industry so as not to disrupt the helium market); the evaluation of helium resources; and the administration of helium extracted from Federal lands. The helium storage system ensures that excess helium produced from natural gas processing plants connected to the pipeline network is conserved for future use. Federally owned natural gas containing marketable helium reserves will be identified and contracted for sale or royalty to enhance conservation of crude helium already in storage.

The *Helium Privatization Act of 1996*, P.L. 104-273, significantly changed the objectives and functions of this program. This legislation established revised guidelines for the helium program. Specifically, it directed BLM to:

- Continue the storage and transmission of crude helium.
- Sell the crude helium reserve over an extended period.
- Oversee production of helium on Federal lands.
- Conduct a National Academy of Sciences study on helium issues.

As of October 2001, the legislation has resulted in the reduction of personnel from 173 (in 1997) to 49, cessation of refining functions, and initiation of orderly disposal of the excess property. Remaining severance costs, annual leave reimbursement, and environmental cleanup costs will add to the funds typically required in a normal year. These costs are expected to be variable, depending on the effects of personnel reductions and on the results of environmental assessments of the decommissioned production facilities. Divestiture of the Amarillo and Exell

plant sites will be influenced, in part, on the results of the Environmental Site Assessments. Based on findings from Phase One Environmental Site Assessments, no significant environmental cost increases are expected.

In 2005, the program will continue to meet the needs of Federal customers through "in-kind" crude helium sales to Federal helium suppliers and open market sales in accordance with the *Helium Privatization Act of 1996. All t*he income derived from crude helium sales, from private helium storage, and from fee sales/royalty payments for helium extracted from Federal lands will pay the full costs of the program.

In 2005, the Helium program will:
- Continue storage and transmission of crude helium.
- Administer helium fee and royalty contracts for helium extracted from gas produced on Federal lands.
- Administer the in-kind and open market crude helium gas sale programs.
- Conduct helium resource evaluation and reserve tracking to determine the extent of helium Resources.
- Complete the disposal of helium refining-related facilities not needed for the storage and transmission of crude helium.

JUSTIFICATION OF 2005 PROGRAM CHANGES

2005 PROGRAM CHANGES

	2005 Budget Request	Program Changes (+/-)
Helium Fund ($000)	21,000	+1,000
Offsetting Collections ($000)	-21,000	-1,000
FTE	47	-8

The 2005 budget request for the Helium Fund and Operations is $21,000,000 and 47 FTE, a program change of +$1,000,000 from the 2004 level. This change is offset by $1,000,000 in additional collections.

In 2003 and 2004, in conjunction with private industry, there was a new helium enrichment unit added to the facilities at the Cliffside Gas Field. This addition will ensure that helium offered for sale in accordance with the Act can be provided in the most efficient and timely way possible.

Budget Schedules

PROGRAM AND FINANCING (MILLION $)

Identification code: 14-4053-0-2-302		2003 Actual	2004 Enacted	2005 Request
Obligations by program activity:				
00.01	Production and Sales	10	10	10
00.02	Transmission and storage	4	4	4
00.03	Administrative and other expenses *	83	43	35
10.00	Total new obligations	97	57	49

** The 2003 actual includes an $82.0 million repayment of the Helium fund debt. Estimated repayments in 2004 and 2005 are $37.0 million and $28.0 million, respectively.*

Identification code: 14-4053-0-2-302	2003 Actual	2004 Enacted	2005 Request
Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year	40	3	0
22.00 New budget authority (gross)	88	79	79
22.60 Portion applied to repay debt	-28	-25	-30
23.90 Total budgetary resources available for obligations	100	57	49
23.95 Total new obligations	-97	-57	-49
24.40 Unobligated balance available, end of year	3	0	0
New budget authority (gross), detail:			
Mandatory:			
69.00 Offsetting collections (cash)	87	79	79
69.10 Change in uncollected customer payments from Federal sources	1	0	0
69.90 Total new budget authority (gross)	88	79	79
Change in obligated balances:			
72.40 Unpaid obligations, start of year	0	0	0
73.10 Total new obligations	97	57	49
73.20 Total outlays (gross)	-94	-59	-49
74.00 Change in uncollected customer payments from Federal sources	-1	0	0
74.40 Unpaid obligations, end of year	2	-2	0
Outlays (gross), detail:			
86.97 Outlays from new mandatory authority	88	39	49
86.98 Outlays from current mandatory balances	6	20	0
87.00 Total outlays (gross)	94	59	49
Offsets:			
Against gross budget authority and outlays			
Offsetting collections (cash) from Federal sources	87	79	79
Against gross budget authority only:			
88.95 From Federal sources: Changes in receivable and unpaid, unfilled orders	0	0	0
Net budget authority and outlays:			
89.00 Budget authority	0	0	0
90.00 Outlays.	9	-20	-30

OBJECT CLASSIFICATION (MILLION $)

Identification code: 14-4053-0-2-302	2003 actual	2004 enacted to date	2005 Estimate
Reimbursable obligations:			
11.3 Personnel compensation: other than full-time permanent	3	3	3
12.1 Civilian personnel benefits	1	1	1
22.5 Other services	13	18	18
31.0 Equipment	2	2	2
43.0 Interest and dividends	78	33	25
99.9 Total new obligations	97	57	49

PERSONNEL SUMMARY

Identification code: 14-4053-0-2-302	2003 actual	2004 enacted to date	2005 estimate
Direct Programs:			
Full-time equivalent employment	54	55	47

BALANCE SHEET (MILLIONS $)

Identification code: 14-4053-0-4-302	2002 actual	2003 actual	2004 enacted to date	2005 estimate
ASSETS: Federal assets				
1101 Federal assets: Fund balances with Treasury	36	40	36	26
Other Federal assets				
1802 Inventories and related properties	355	355	336	336
1803 Property, plant and equipment, net	10	10	10	10
1999 Total assets	401	405	401	372
LIABILITIES Federal liabilities				
2102 Interest payable	1,030	948	868	786
2103 Debt	289	252	224	196
2299 Total liabilities	1,319	1,200	1,092	982
NET POSITION				
3300 Cumulative results of operations	-918	-795	-691	-610
3999 Total net position	-918	-795	-691	-610
4999 Total liabilities and net position	401	405	401	372

STATEMENT OF OPERATIONS (MILLIONS $)

Identification code: 14-4053-0-4-302	2002 actual	2003 actual	2004 enacted to date	2005 estimate
Sales program:				
0101 Revenue	15	114	90	90
0102 Expense	-8	-15	-20	-21
0105 Net income or loss	7	99	70	69

Appropriation: Administrative Provisions

APPROPRIATION LANGUAGE SHEET

Appropriations for the Bureau of Land Management shall be available for purchase, erection, and dismantlement of temporary structures, and alteration and maintenance of necessary buildings and appurtenant facilities to which the United States has title; up to $100,000 for payments, at the discretion of the Secretary, for information or evidence concerning violations of laws administered by the Bureau; miscellaneous and emergency expenses of enforcement activities authorized or approved by the Secretary and to be accounted for solely on her certificate, not to exceed $10,000: *Provided*, That notwithstanding 44 U.S.C. 501, the Bureau may, under cooperative cost-sharing and partnership arrangements authorized by law, procure printing services from cooperators in connection with jointly produced publications for which the cooperators share the cost of printing either in cash or in services, and the Bureau determines the cooperator is capable of meeting accepted quality standards; [*Provided further, That section 28 of title 30, United States Code, is amended: (1) in section 28f(a), by striking "for years 2002 through 2003" and inserting in lieu thereof "for years 2004 through 2008"; and (2) in section 28g, by striking "and before September 30, 2003" and inserting in lieu thereof "and before September 30, 2008"*.] (*Department of the Interior and Related Agencies Appropriations Act, 2004*).

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